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Financing of the United Nations Operation in Côte d'Ivoire

Budget for the United Nations Operation in Côte d'Ivoire for the period from 1 July 2005 to 30 June 2006 and expenditure report for the period from 4 April to 30 June 2004

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Operation in Côte d'Ivoire (UNOCI) for the period from 1 July 2005 to 30 June 2006, which amounts to $371,835,600, and the expenditure report for the Operation for the period from 4 April to 30 June 2004.

The budget provides for the deployment of 200 military observers and 6,040 contingent personnel, including 120 force headquarters staff officers, 345 civilian police, 425 international and 474 national staff, including 21 national officers, as well as 225 United Nations Volunteers.

The total resource requirements for UNOCI for the financial period from 1 July 2005 to 30 June 2006 have been linked to the mission's objective through a number of results-based frameworks, grouped by components: ceasefire; disarmament, demobilization, reintegration, repatriation and resettlement; humanitarian and human rights; peace process; and law and order, as well as support. The human resources of the mission in terms of number of personnel have been attributed to the individual components, with the exception of the mission's executive direction and management, which can be attributed to the mission as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the mission.

Pursuant to General Assembly resolution 59/16 of 29 October 2004 on the financing of UNOCI, the present report includes the rejustification, under the executive direction and management and relevant frameworks components, of the posts identified in paragraph 9 of the resolution, including proposed grade-level adjustments, where applicable.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Expenditures (4 April to 30 June 2004)*	*Apportionment (2004/05)*	*Cost estimates (2005/06)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	29 354.7	161 258.8	166 403.8	5 145.0	3.2
Civilian personnel	5 000.1	50 717.5	68 277.1	17 559.6	34.6
Operational costs	48 708.4	166 496.5	137 154.7	(29 341.8)	(17.6)
Gross requirements	**83 063.2**	**378 472.8**	**371 835.6**	**(6 637.2)**	**(1.8)**
Staff assessment income	547.3	6 343.2	7 646.4	1 303.2	20.5
Net requirements	**82 515.9**	**372 129.6**	**364 189.2**	**(7 940.4)**	**(2.1)**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**83 063.2**	**378 472.8**	**371 835.6**	**(6 637.2)**	**(1.8)**

Human resources[a]

	Military observers	*Military contingents*	*Civilian police*	*International staff*	*National staff*[c]	*United Nations Volunteers*	*Government-provided personnel*	*Total*
Executive direction and management[b]								
Approved 2004/05	—	—	—	25	10	—	—	**35**
Proposed 2005/06	—	—	—	23	11	—	—	**34**
Components								
Ceasefire								
Approved 2004/05	200	6 040	—	3	2	—	—	**6 245**
Proposed 2005/06	200	6 040	—	3	2	—	—	**6 245**
Disarmament, demobilization, reintegration, repatriation and resettlement								
Approved 2004/05	—	—	—	7	2	—	—	**9**
Proposed 2005/06	—	—	—	7	2	—	—	**9**
Humanitarian and human rights								
Approved 2004/05	—	—	—	23	18	10	—	**51**
Proposed 2005/06	—	—	—	26	30	10	—	**66**
Peace process								
Approved 2004/05	—	—	—	43	34	125	—	**202**
Proposed 2005/06	—	—	—	52	41	125	—	**218**
Law and order								
Approved 2004/05	—	—	345	15	16	—	8	**384**
Proposed 2005/06	—	—	345	15	16	—	8	**384**
Support								
Approved 2004/05	—	—	—	268	322	80	—	**670**
Proposed 2005/06	—	—	—	299	372	90	—	**761**
Total								
Approved 2004/05	200	6 040	345	384	404	215	8	**7 596**
Proposed 2005/06	200	6 040	345	425	474	225	8	**7 717**
Net change	**—**	**—**	**—**	**41**	**70**	**10**	**—**	**121**

[a] Represents highest level of authorized/proposed strength.

[b] Excludes three international and one national staff posts for the Office of the Resident Auditor, Office of Internal Oversight Services, to be funded from the support account for peacekeeping operations as from 1 July 2005.

[c] Includes National Officers and national General Service staff.

By its resolution 58/310 of 18 June 2004, the General Assembly appropriated an amount of $96,368,100 for the period from 4 April to 30 June 2004 for the establishment of UNOCI. This amount has been assessed on Member States. The total expenditure for the period amounted to $83,063,200 gross ($82,515,900 net).

Performance of financial resources

(Thousands of United States dollars. Budget period is from 4 April to 30 June 2004.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	37 016.3	29 354.7	7 661.6	20.7
Civilian personnel	6 533.2	5 000.1	1 533.1	23.5
Operational costs	52 818.6	48 708.4	4 110.2	7.8
Gross requirements	**96 368.1**	**83 063.2**	**13 304.9**	**13.8**
Staff assessment income	766.9	547.3	219.6	28.6
Net requirements	**95 601.2**	**82 515.9**	**13 085.3**	**13.7**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**96 368.1**	**83 063.2**	**13 304.9**	**13.8**

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Mandate and planned results

1. The mandate of the United Nations Operation in Côte d'Ivoire (UNOCI) was established by Security Council resolution 1528 (2004) of 27 February 2004 for an initial period of 12 months as from 4 April 2004. In paragraph 2 of its resolution 1584 (2005) of 1 February 2005, the Council authorized UNOCI to monitor the implementation of arms embargo measures imposed in its resolution 1572 (2004) of 15 November 2004 and to collect and dispose of arms and any related material brought into Côte d'Ivoire in violation of these measures.

2. The Operation is mandated to help the Security Council achieve an overall objective, namely, the re-establishment of peace, security and long-term stability in Côte d'Ivoire.

3. Within this overall objective, the Operation will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components, derived from the mandate of the Operation contained in paragraph 6 of Security Council resolution 1528 (2004), namely: ceasefire; disarmament, demobilization, reintegration, repatriation and resettlement; humanitarian and human rights; peace process; and law and order, and also include a support component.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Operation, and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of UNOCI in terms of the number of personnel have been attributed to the individual components, with the exception of the Operation's executive direction and management, which can be attributed to the Operation as a whole. Variances in the number of personnel, compared to the 2004/05 budget, have been explained under the respective components.

5. Pursuant to paragraph 9 of General Assembly resolution 59/16 of 29 October 2004, the present report includes the rejustification, under the executive direction and management and relevant frameworks components, of the following posts: Deputy Special Representative of the Secretary-General for Humanitarian Coordination, Recovery and Reconstruction; Chief of the Communications and Public Information Office; Director in the Office of the Special Representative of the Secretary-General; Principal Legal Adviser; Special Assistant to the Special Representative; Spokesperson; and two Protocol Officers (one Professional and one National Officer). The rejustification also reflects the results of the post grade-level review undertaken by the Operation and includes the proposed abolition of the post of the Special Assistant to the Special Representative (P-5) and downgrading of the posts of Principal Legal Adviser (D-1 to P-5), Spokesperson (P-5 to P-4) and Associate Protocol Officer (P-2 to National Officer).

6. UNOCI is headed by the Special Representative of the Secretary-General at the Under-Secretary-General level, assisted by a Principal Deputy Special Representative and a Deputy Special Representative, both at the level of Assistant Secretary-General. Military operations are headed by a Force Commander at the D-2 level, while a Police Commissioner at the D-1 level heads the civilian police component of the Operation.

7. The headquarters for the Operation has been established in Abidjan, with two sector headquarters located in Bouake (Sector East) and Daloa (Sector West) and a forward logistics base in Yamoussoukro. UNOCI provides administrative, logistical and technical support to its substantive, military and civilian police personnel deployed in Abidjan, Sectors East and West and 71 field locations throughout the country.

Executive direction and management

8. Overall mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General. Since outputs related to the responsibilities of the Principal Deputy Special Representative of the Secretary-General for Operations and Rule of Law and the Deputy Special Representative of the Secretary-General for Humanitarian Coordination, Recovery and Reconstruction are reflected in more than one framework component, their immediate offices are also shown under the above heading.

Table 1
Human resources: executive direction and management

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General[a,b]											
Approved 2004/05	1	1	1	2	4	—	—	**9**	5	—	**14**
Authorized 2004/05[d]	—	2	1	1	—	—	—	**4**	1	—	**5**
Subtotal	**1**	**3**	**2**	**3**	**4**	**—**	**—**	**13**	**6**	**—**	**19**
Proposed 2005/06	1	2	2	2	4	—	—	**11**	7	—	**18**
Net change	**—**	**(1)**	**—**	**(1)**	**—**	**—**	**—**	**(2)**	**1**	**—**	**(1)**
Office of the Principal Deputy Special Representative of the Secretary-General for Operations and Rule of Law											
Approved 2004/05	1	—	3	1	1	1	—	**7**	2	—	**9**
Proposed 2005/06	1	—	3	1	1	1	—	**7**	2	—	**9**
Net change	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Office of the Deputy Special Representative of the Secretary-General for Humanitarian Coordination, Recovery and Reconstruction											
Approved 2004/05	—	—	2	—	1	1	—	**4**	2	—	**6**
Authorized 2004/05[d]	1	—	—	—	—	—	—	**1**	—	—	**1**
Subtotal	**1**	**—**	**2**	**—**	**1**	**1**	**—**	**5**	**2**	**—**	**7**
Proposed 2005/06	1	—	2	—	1	1	—	**5**	2	—	**7**
Net change	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[c]	*United Nations Volunteers*	***Total***
Total											
Approved 2004/05	3	3	7	4	6	2	—	**25**	10	—	**35**
Proposed 2005/06	3	2	7	3	6	2	—	**23**	11	—	**34**
Net change	—	**(1)**	—	**(1)**	—	—	—	**(2)**	**1**	—	**(1)**

[a] Includes Office of the Legal Adviser.
[b] Excludes three international and one national General Service staff posts for the Office of the Resident Auditor, Office of Internal Oversight Services, to be funded from the support account for peacekeeping operations as from 1 July 2005.
[c] Includes National Officers and national General Service staff.
[d] Posts authorized until 30 June 2005 (General Assembly resolution 59/16 of 29 October 2004).

9. The rejustification of authorized posts is as follows:

(a) *The Deputy Special Representative of the Secretary-General for Humanitarian Coordination, Recovery and Reconstruction.* The Deputy Special Representative of the Secretary-General for Humanitarian Coordination, Recovery and Reconstruction acts as a United Nations resident coordinator, humanitarian coordinator, United Nations Development Programme resident representative and designated official responsible for the security of all United Nations agency personnel in Côte d'Ivoire. The responsibilities of the Deputy Special Representative include the coordination of all humanitarian activities in the country, including the activities of 16 United Nations agencies, funds and programmes and six international non-governmental organizations present in Côte d'Ivoire, in support of post-conflict recovery, reconstruction, delivery of basic social services, strengthening social cohesion, the restoration of free movement of people, goods and services throughout the country; providing advice to the Government on the management of the environment and natural resources of the country; ensuring the complementarity of the tasks undertaken by various United Nations entities in support of the disarmament, demobilization and reintegration process and the restoration of State authority throughout the country; coordination of the mobilization of funds for disarmament, demobilization and reintegration tasks, as well as for all humanitarian and recovery activities, with special attention to the needs of women and children affected by the conflict; and overseeing child protection and AIDS prevention programmes developed by the mission. As a designated official, the Deputy Special Representative chairs the advisory Security Management Team, consisting of the representatives of United Nations agencies, funds and programmes in the country, and is responsible for the establishment and implementation of arrangements for the security and protection of United Nations staff members. In view of the responsibilities of the Deputy Special Representative of the Secretary-General for Humanitarian Coordination, Recovery and Reconstruction, it is proposed that this post be retained at the Assistant Secretary-General level;

(b) *Director in the Office of the Special Representative of the Secretary-General.* The Office of the Special Representative of the Secretary-General is managed by a Director, who provides advice and direct assistance to the Special

Representative in the overall coordination of the Operation's activities; liaises with the Operation's senior staff on all policy and strategic mandate implementation issues; coordinates the preparation and drafting of reports of the Secretary-General to the Security Council and serves as the Operation's focal point for the preparation of other substantive reports; reviews and clears daily situation reports; manages the flow of information between United Nations Headquarters in New York and the mission, as well as within the mission's senior management team; coordinates senior-level meetings and follow-up on decisions taken; regularly briefs the Special Representative on developments and trends in the peace process in Côte d'Ivoire and brings to his attention important issues requiring his personal attention; assists the Special Representative in political consultations with Ivorian parties and national and international stakeholders; and liaises with officials of the Ivorian Government and other national authorities. In view of the responsibilities of the Director of the Office of the Special Representative of the Secretary-General, it is proposed that this post be retained at the D-1 level;

(c) *Principal Legal Adviser*. Upon further review of the responsibilities of the Principal Legal Adviser, it is proposed that the post be downgraded from the D-1 to the P-5 level (Senior Legal Adviser). The Senior Legal Adviser to the Special Representative provides advice on all matters related to the implementation of the Operation's mandate, including international law, administration of justice and constitutional, electoral and human rights issues; liaises on legal matters with Government authorities, United Nations agencies (the United Nations Development Programme (UNDP), the Office for the Coordination of Humanitarian Affairs, the United Nations Children's Fund (UNICEF), the World Food Programme), regional organizations (the Economic Community of West African States (ECOWAS), the African Union, the European Union), and local NGOs operating in the fields of gender, humanitarian law and human rights; provides support in the area of international law as well as legal review and advice on administrative, personnel and contractual matters related to the Operation's operational activities; at the request of the Special Representative briefs the Monitoring Committee on legal findings with respect to developments in the implementation of the Linas-Marcoussis and Accra III Agreements; and provides advice on legal implications with respect to monitoring the arms embargo and hate media in accordance with Security Council resolutions 1572 (2004) and 1584 (2005);

(d) *Special Assistant to the Special Representative of the Secretary-General*. Upon further review of the staffing establishment of the Office of the Special Representative of the Secretary-General, it is proposed that the post of the Special Assistant to the Special Representative (P-5) be abolished, with its functions redistributed between the Director of the Office and his/her Special Assistant (P-3);

(e) *Two Protocol Officers (one Professional and one National Officer)*. Upon further review of the Operation's protocol functions, it is proposed that one P-2 post be downgraded to National Officer post. The proposed two National Officers would be responsible for the arrangements related to official functions organized by the Special Representative of the Secretary-General and his/her two Deputies and their travel within the mission area, including to neighbouring countries and other countries in the region; coordination of programmes of work of visiting high-level delegations, representatives of the diplomatic community and senior United Nations officials; liaising with the officials of the Ministry of Foreign Affairs and Government authorities on all protocol matters, including arrangements for the

meetings between the Special Representative and the President of Côte d'Ivoire, as well as other high-level Government officials; and coordination of transportation arrangements within the country for the Forces nouvelles Government Ministers and leadership. The requirements for the posts would include extensive knowledge of national and local customs and traditions and the ability to cope with a heavy workload.

Components

Componeut 1: ceasefire

Expected accomplishments	*Indicators of achievement*
1.1 Security conditions stabilized in Côte d'Ivoire	1.1.1 Zero violations of the comprehensive ceasefire agreement of 3 May 2003
	1.1.2 Establishment of a restructured and reformed Côte d'Ivoire National Armed Forces (FANCI) in accordance with the Linas-Marcoussis and Accra III Agreements
	1.1.3 Zero incidents of armed groups non-signatories to the comprehensive ceasefire agreement of 3 May 2003 threatening civilian population
	1.1.4 Ivorian parties and neighbouring States in subregion report on the implementation of, and compliance with, the arms embargo

Outputs

- 467,200 foot-patrol person days (20 troops per patrol x 2 patrols per company x 32 companies x 365 days)
- 700,800 security/control person days (20 troops per site/checkpoint x 3 sites/checkpoints per company x 32 companies x 365 days)
- 5,760 air patrol hours
- 36,500 military observers mobile patrol person days in Sectors East and West and along the zone of confidence (ZOC) (2 military observers per patrol x 50 patrol teams x 365 days)
- Protection within United Nations facilities in areas of UNOCI deployment of 2,000 civilians under imminent threat of physical violence where UNOCI is deployed
- Weekly meetings with FANCI to advise on monitoring the borders, with particular attention to the situation of Liberian refugees and the movement of combatants
- Daily liaison with FANCI and the military elements of the Forces nouvelles to promote trust and confidence between all the Ivorian forces, including United Nations-Ivorian civilian police/military joint patrols in Abidjan as well as in ZOC
- Organization of monthly meetings of the Quadripartite Commission on the implementation of the ceasefire agreement

- Regular advice to FANCI and Forces nouvelles on their military responsibilities under the Linas-Marcoussis and Accra III Agreements and the ceasefire agreement, including on development of operational guidelines
- 103,660 security-troop days for the close protection of the ministers of the Government of National Reconciliation (284 troops x 365 days)
- 10 reports to the Côte d'Ivoire sanctions Committee and the Security Council on compliance with implementation of the arms embargo

External factors

Licorne continues to provide assistance as and when required in support of the UNOCI military component, including through its quick-reaction force capability; troop-contributing countries will continue to provide the required troops

Table 2
Human resources: component 1, ceasefire

Category											**Total**
I. Military observers											
Approved 2004/05											**200**
Proposed 2005/06											**200**
Net change											—
II. Military contingents											
Approved 2004/05											**6 040**
Proposed 2005/06											**6 040**
Net change											—
	International staff										
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Office of the Force Commander											
Approved 2004/05	—	2	—	—	—	1	—	**3**	2	—	**5**
Proposed 2005/06	—	2	—	—	—	1	—	**3**	2	—	**5**
Net change	—	—	—	—	—	—	—	—	—	—	—
Total (I-III)											
Approved 2004/05											**6 245**
Proposed 2005/06											**6 245**
Net change											—

Component 2: disarmament, demobilization, reintegration, repatriation and resettlement

Expected accomplishment	*Indicators of achievement*
2.1 Disarmament, demobilization and reintegration of national ex-combatants and members of paramilitary groups into Côte d'Ivoire society and disarmament, demobilization, reintegration, repatriation and/or resettlement of foreign ex-combatants present in Côte d'Ivoire	2.1.1 Voluntary disarmament and demobilization of 42,000 foreign and national ex-combatants in Côte d'Ivoire
	2.1.2 Participation in reintegration, repatriation and resettlement programmes by 42,000 foreign and national ex-combatants
	2.1.3 Military forces in Côte d'Ivoire end the recruitment and use of child soldiers

Outputs

- Advice to the National Commission for Disarmament, Demobilization and Reintegration on the implementation of the national disarmament, demobilization and reintegration programme, with special advice on and attention to the specific needs of women and children
- Advice to the National Commission for Disarmament, Demobilization and Reintegration on the formulation and implementation of a nationwide public information programme in support of the disarmament, demobilization and reintegration process
- Organization of weekly coordination meetings with the World Bank, donor community, UNDP, UNICEF and other partners involved in the disarmament, demobilization and reintegration/disarmament, demobilization, reintegration, repatriation and resettlement process and programmes
- Organization of 3 meetings with major internal and external stakeholders on the regional dimensions of the disarmament, demobilization, reintegration, repatriation and resettlement programmes, with special attention to the specific needs of women and children
- Daily radio programmes in 3 local languages, distribution of 100,000 pamphlets/leaflets in local languages, 50 briefings to the media and diplomatic community in support of the disarmament, demobilization, reintegration, repatriation and resettlement process
- Monitoring of the disarmament of 42,000 ex-combatants of FANCI, Forces nouvelles and members of armed groups in 11 disarmament, demobilization and reintegration zones, including their movement to and from the regrouping/cantonment sites
- Security arrangements for 11 disarmament sites within the 11 disarmament, demobilization and reintegration zones
- Collection, storage, transport and/or destruction of weapons, ammunition and other military materiel in 11 disarmament sites
- Provision of security and monitoring of 3 sites in which heavy weapons and military aircraft are confined
- Organization of 5 meetings with the military forces and the Ivorian Government and authorities, as well as members of civil society, to advocate the end of recruitment of child soldiers
- Technical assistance (transport of equipment and other logistical support) and advice to United Nations agencies and other partners (international NGOs, the National Commission for disarmament, demobilization and reintegration) in implementation of reintegration projects for ex-combatants in four reintegration areas

- Implementation of 20 quick-impact projects around the disarmament, demobilization and reintegration zones

External factors

Troop-contributing countries will continue to provide the required troops; donors will continue to provide funding for disarmament, demobilization and reintegration/disarmament, demobilization, reintegration, repatriation and resettlement programmes

Table 3
Human resources: component 2, disarmament, demobilization, reintegration, repatriation and resettlement

	International staff										
Category	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Disarmament, Demobilization and Reintegration Section											
Approved 2004/05	—	—	3	3	—	1	—	7	2	—	9
Proposed 2005/06	—	—	3	3	—	1	—	7	2	—	9
Net change	—	—	—	—	—	—	—	—	—	—	—

Component 3: humanitarian and human rights

Expected accomplishment	*Indicators of achievement*
3.1 Progress towards respect for human rights and accountability for human rights violations in Côte d'Ivoire	3.1.1 Decisions and actions taken by the Government of National Reconciliation, the National Human Rights Commission, the courts and other national institutions and legislation adopted by the National Assembly conform to the regional and international human rights conventions and covenants to which Côte d'Ivoire is a signatory
	3.1.2 National and international human rights NGOs operating in Côte d'Ivoire investigate and issue reports on human rights situation in the country
	3.1.3 Perpetrators of serious human rights violations are identified and brought to justice
	3.1.4 Promulgation by the Government of National Reconciliation of the national human rights plan of action

Outputs

- Advice to the Government of National Reconciliation of Côte d'Ivoire and national institutions, including the National Human Rights Commission, legislative and judicial institutions and civil society organizations, on human rights issues and standards, and the development and implementation of the national human rights plan of action
- Fortnightly field visits to 8 locations throughout the country to advocate human rights issues with local authorities, NGOs and civil society
- Quarterly workshops on the role of civil society for 240 members of local civil society organizations operating in 5 areas throughout the country
- Advice through seminars and workshops to 200 members of local human rights organizations and community leaders in Abidjan and 8 other locations across the country on the content and the implementation of the human rights aspects of the Linas-Marcoussis and Accra III Agreements
- Strengthening the capacity for human rights monitoring of local NGOs in Abidjan and 8 other locations in the country through the provision of training in the investigation and documentation of human rights violations and logistical support for access to scenes of reported violations
- Organization of weekly meetings in Abidjan and 9 other locations throughout the country with representatives of the Ivorian Government, national institutions and national and international NGOs to coordinate the formulation and implementation of a national human rights strategy that conforms to the relevant provisions of the Linas-Marcoussis and Accra III Agreements
- Organization of one national colloquium for national institutions, the Judiciary, the Bar Association, academics and civil society on the protection of human rights and the administration of justice in a post-conflict situation and the role of civil society in promoting human rights and national reconciliation
- Conduct of five human rights training sessions and refresher courses on human rights for 500 Ivorian military, law enforcement and judicial personnel
- Weekly, monthly and quarterly reports on the human rights situation throughout the country, with violations brought to the attention of the Ivorian judicial and law enforcement authorities
- 10 special fact-finding missions to investigate reports on gross human rights violations, including through cross-border coordination and cooperation between human rights components of UNOCI, the United Nations Mission in Liberia (UNMIL) and the United Nations Mission in Sierra Leone (UNAMSIL)
- Implementation of 5 quick-impact projects

Expected accomplishment	*Indicators of achievement*
3.2 Improved humanitarian conditions in Côte d'Ivoire	3.2.1 Reopening of 2,824 schools in the north and west, which were closed as a result of the conflict
	3.2.2 Holding of national school examinations in the north
	3.2.3 Reopening of 350 hospitals and medical facilities in the north and some 150 medical facilities in the west
	3.2.4 Resumption of polio immunization campaign and its implementation throughout the country
	3.2.5 Return of 500,000 internally displaced persons and 70,000 Liberian refugees to areas of origin
	3.2.6 Access for humanitarian workers to all vulnerable groups

Outputs

- Organization of weekly inter-agency meetings to coordinate the United Nations system humanitarian efforts in Côte d'Ivoire
- Advice to the Government on meeting the internationally accepted civil service policies and standards through the National Committee of the Pilot Project for the Redeployment of Administration
- United Nations-Ivorian civilian police/military joint patrols at camps for internally displaced persons and refugees, Abidjan shanty towns and areas bordering with Liberia to provide security for vulnerable groups and to protect civilians
- Organization of quarterly workshops and a nationwide campaign on HIV/AIDS with the participation of Government authorities and schools at all levels
- Implementation of 65 quick-impact projects

External factors

Local parties will cooperate by providing security for human rights and humanitarian actors; donors will provide funding for humanitarian and human rights projects

Table 4
Human resources: component 3, humanitarian and human rights

	International staff										
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Human Rights Office											
Approved 2004/05	—	1	3	7	1	—	—	**12**	11	9	**32**
Proposed 2005/06	—	1	3	10	1	—	—	**15**	23	9	**47**
Net change	—	—	—	**3**	—	—	—	**3**	**12**	—	**15**

Civilian staff	International staff										
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-1	Field Service	General Service	Security Service	Subtotal	National staff[a]	United Nations Volunteers	Total
Civil Affairs Section											
Approved 2004/05	—	—	4	1	—	1	—	**6**	1	—	7
Proposed 2005/06	—	—	4	1	—	1	—	**6**	1	—	7
Net change	—	—	—	—	—	—	—	—	—	—	—
Child Protection Section											
Approved 2004/05	—	—	1	1	—	—	—	**2**	1	—	3
Proposed 2005/06	—	—	1	1	—	—	—	**2**	1	—	3
Net change	—	—	—	—	—	—	—	—	—	—	—
Gender Issues Unit											
Approved 2004/05	—	—	1	1	—	—	—	**2**	2	—	4
Proposed 2005/06	—	—	1	1	—	—	—	**2**	2	—	4
Net change	—	—	—	—	—	—	—	—	—	—	—
HIV/AIDS Unit											
Approved 2004/05	—	—	1	—	—	—	—	**1**	3	1	5
Proposed 2005/06	—	—	1	—	—	—	—	**1**	3	1	5
Net change	—	—	—	—	—	—	—	—	—	—	—
Total											
Approved 2004/05	—	1	10	10	1	1	—	**23**	18	10	**51**
Proposed 2005/06	—	1	10	13	1	1	—	**26**	30	10	**66**
Net change	—	—	—	**3**	—	—	—	**3**	**12**	—	**15**

[a] Includes National Officers and national General Service staff.

Human Rights Office

Expected accomplishment/output

Expected accomplishment 3.1: Progress towards respect for human rights and accountability for human rights violations in Côte d'Ivoire

Outputs

- Advice through seminars and workshops to 200 members of local human rights organizations and community leaders in Abidjan and 8 other locations across the country on the content and implementation of the human rights aspects of the Linas-Marcoussis and Accra III Agreements
- Strengthening the capacity for human rights monitoring of local NGOs in Abidjan and 8 other locations in the country through the provision of training in the investigation and documentation of human rights violations and logistical support for access to scenes of reported violations

- Weekly, monthly and quarterly reports on the human rights situation throughout the country, with violations brought to the attention of the Ivorian judicial and law enforcement authorities

Justification

- **International staff: increase by 3 posts**

  UNOCI plans to expand its human rights field presence, in particular in the northern part of the country, with the number of field offices to be increased from four in the 2004/05 period to eight during the 2005/06 period. Apart from reinvigorating functions with regard to investigating, monitoring and reporting on human rights violations, the Operation also plans to place greater emphasis on raising human rights awareness in society and strengthening the human rights capacity of the Government, the national human rights commission, judicial and law enforcement institutions and national human rights NGOs, as well as collaborating with the United Nations country team in strengthening the national system for the promotion and protection of human rights. The necessity of a wider geographical presence of human rights staff throughout the country has become critically imperative in the light of the adoption by the Security Council of its resolution 1572 (2004), which authorized its sanctions Committee to impose individual sanctions against persons designated by the Committee, on the basis of relevant information regarding their responsibility for serious human rights violations. In the light of the foregoing, it is proposed that the Human Rights Office be strengthened through the establishment of three additional Human Rights Officer posts (P-3) to be deployed in the field.

- **National staff: increase by 12 posts (two National Officers and 10 national General Service staff)**

  With the expansion of the human rights field presence to more widespread geographical locations in the country, it is further proposed that the Office be strengthened through the establishment of posts for two additional Human Rights Officers (National Officers), four additional Administrative Assistants (national General Service staff) and six Drivers/Language Assistants (national General Service staff).

Component 4: peace process

Expected accomplishment	*Indicators of achievement*
4.1 Re-establishment of State authority throughout Côte d'Ivoire	4.1.1 Reopening of local Government offices in the western and northern parts of the country
	4.1.2 Regular attendance at sessions of the Council of Ministers by all Ministers of the Government of National Reconciliation
	4.1.3 Increase in the percentage of women in civil service in senior Government positions
	4.1.4. Participation by Côte d'Ivoire in meetings of the joint Côte d'Ivoire-Burkina Faso-Mali commissions established in accordance with the Linas-Marcoussis and Accra III Agreements
	4.1.5. Broadcast media are available throughout Côte d'Ivoire
	4.1.6. ECOWAS summit held with participation of Côte d'Ivoire and its neighbouring States

Outputs

- Advice, in cooperation with ECOWAS and other international partners, to the Minister of Territorial Administration and local authorities in Abidjan and 3 provincial capitals on the re-establishment of State authority and public infrastructure throughout the country
- Advice to the Government on recruitment of more women at all levels
- Organization of meetings with Ivorian political parties, civil society and NGOs to promote consensus on issues related to the achievement of sustainable peace in the region
- 2 summits and 3 high-level meetings with subregional Heads of State and institutions in Liberia, Guinea, Mali, Burkina Faso, Ghana, Sierra Leone, the Niger, Senegal, Benin, Nigeria, Guinea-Bissau, Cape Verde, the Gambia and Togo on the consolidation of the peace process, respect for the arms embargo and normalization of relations between Côte d'Ivoire and neighbouring States in the subregion and 5 meetings with senior officials responsible for bilateral relations in the subregion
- Chairing of weekly meetings of the Monitoring Committee established under the Linas-Marcoussis Agreement and the Monitoring Groups under the Accra III Agreement, in Abidjan and possibly in other major cities
- Secretariat support for the Monitoring Group created under the Accra III Agreement
- Advice to the Ivorian Government and national institutions on legal aspects of the implementation of the Linas-Marcoussis and Accra III Agreements
- A multimedia, nationwide public information and advocacy programme in support of the peace process, including radio transmissions in local languages 24 hours/day, 7 days/week, press briefings, newspaper advertisements, outreach campaigns in local communities, distribution of newsletters and maintenance of a website
- Training of 20 local journalists in core journalistic techniques and practices
- Implementation of 10 quick-impact projects

Expected accomplishment	*Indicators of achievement*
4.2 Free, fair and transparent elections in Côte d'Ivoire	4.2.1 Establishment of the Independent Electoral Commission for elections scheduled for October 2005
	4.2.2 Promulgation of amended article 35 of the Ivorian Constitution to enable participation of all eligible Ivorian candidates in the presidential elections
	4.2.3 Adoption by the Ivorian National Assembly of the electoral legislation and other texts governing the electoral process, in accordance with Linas-Marcoussis and Accra III Agreements
	4.2.4 Completion of registration of voters and establishment of electoral lists throughout the country
	4.2.5 Confirmation by external observers of the holding of free, fair and transparent elections

Outputs

- Advice to the Government of National Reconciliation on the appointments to and functioning of the Independent Electoral Commission and other electoral structures
- Assessment of the needs of the Independent Electoral Commission and advice on the preparation of an electoral budget for submission to potential donors
- Advice to the Government of National Reconciliation and Independent Electoral Commission on preparing a comprehensive voter education programme, sequentially covering all phases of the electoral process
- Advice to the Independent Electoral Commission on the development and implementation of a training and capacity-building programme for its staff on the electoral law, operational procedures, the code of conduct and other aspects of the electoral process
- Advice to the Independent Electoral Commission on the development and implementation of a registration programme, the establishment and management of a voter register database, printing, exhibition and updating of the voters' rolls and the design and procurement of electoral materials, including ballot papers
- Advice to the Independent Electoral Commission on establishing electoral offices throughout the country
- Advice to the electoral and security authorities on the development of a nationwide security plan for the holding of elections
- Monitoring of electoral preparations throughout Côte d'Ivoire
- Operation of 36 flights supporting transport of electoral materials

External factors

- Licorne will maintain its current strength in Côte d'Ivoire and will provide a quick-reaction force in support of the United Nations Force; civilian police- and troop-contributing countries will continue to provide the required troops; necessary material and financial donor support for the re-establishment of State authority and for the holding of elections will be available

Table 5
Human resources: component 4, peace process

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3 P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Political Affairs Office											
Approved 2004/05	—	1	6	4	—	1	—	**12**	2	—	**14**
Proposed 2005/06	—	1	6	7	—	1	—	**15**	2	—	**17**
Net change	—	—	—	**3**	—	—	—	**3**	—	—	**3**
Electoral Assistance Office											
Approved 2004/05	—	1	6	5	—	2	—	**14**	1	120	**135**
Proposed 2005/06	—	1	6	9	—	2	—	**18**	1	120	**139**
Net change	—	—	—	**4**	—	—	—	**4**	—	—	**4**

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3 P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Communications and Public Information Office											
Approved 2004/05	—	—	2	9	3	1	—	**15**	31	5	**51**
Authorized 2004/05[b]	—	1	1	—	—	—	—	**2**	—	—	**2**
Total	**—**	**1**	**3**	**9**	**3**	**1**	**—**	**17**	**31**	**5**	**53**
Proposed 2005/06	—	1	3	11	3	1	—	**19**	38	5	**62**
Net change	**—**	**—**	**—**	**2**	**—**	**—**	**—**	**2**	**7**	**—**	**9**
Total											
Approved 2004/05	—	3	15	18	3	4	—	**43**	34	125	**202**
Proposed 2005/06	—	3	15	27	3	4	—	**52**	41	125	**218**
Net change	**—**	**—**	**—**	**9**	**—**	**—**	**—**	**9**	**7**	**—**	**16**

[a] Includes National Officers and national General Service staff.

[b] Posts authorized until 30 June 2005 (General Assembly resolution 59/16 of 29 October 2004).

10. The justification of authorized post is as follows:

(a) *Chief of the Communications and Public Information Office*. The Chief of the Communications and Public Information Office is responsible for the management and supervision of the implementation of all public information activities of the Operation, including production and dissemination of print, broadcast, photo/video and electronic media information on the UNOCI mandate and role in the peace process; provision of support to the national media and training of national journalists, as well as conducting community outreach programmes; determination of the editorial policy of the Operation's radio station; production and broadcast of FM and short-wave radio programmes in French, English and national languages from UNOCI headquarters in Abidjan and regional offices in Côte d'Ivoire; liaison with regional and international media; production and distribution of press releases, periodic publications in national languages, pamphlets and leaflets, newsletters and brochure; and supporting and guiding the public information activities of the mission's substantive offices. Pursuant to paragraph 6 of Security Council resolution 1572 (2004) of 15 November 2004, requesting UNOCI to strengthen its monitoring of the Ivorian media, the Chief of the Communications and Public Information Office is also responsible for overseeing the monitoring and analysis of daily print and broadcast media and for the implementation of public information campaigns focused on countering disinformation, jingoistic propaganda, hate media and other media-managed action aimed at inciting violence and derailing the peace process in Côte d'Ivoire, as well as providing the Operation's reports on these issues to the Security Council. In view of the expanded responsibilities of the Office, the increased range of its activities and the complexity, sensitivity and multifaceted nature of public information tasks carried out in the media-dense environment in Côte d'Ivoire, it is proposed that the post of the head of the Office be retained at the D-1 level, with the responsibility for media relations delegated to the Spokesperson.

(b) *Spokesperson*. Upon further review of the responsibilities of the Spokesperson, it is proposed that the post be downgraded from the P-5 to the P-4 level. The Spokesperson serves as the Special Representative's principal day-to-day public relations liaison between the mission and local and international media organizations. The Spokesperson assists the Special Representative in explaining the work of UNOCI to the public, both directly and through the local and international media, and handles the Special Representative's media relations. The Spokesperson actively engages the local, regional and international media in developing and projecting an accurate understanding of the Operation's mandate and activities and in raising public awareness of core thematic areas within the context of the Mission's information strategy. The Spokesperson prepares background notes, press releases and briefings for the media and makes suggestions and takes appropriate action to counter and correct misinformation related to the mission. The Spokesperson also maintains regular contact with the Office of the Spokesman of the Secretary-General regarding matters relating to the Operation's message.

11. The justification of changes in the staffing establishment is as follows:

(a) Political Affairs Office

Expected accomplishment/output
Expected accomplishment 1.1: Security conditions stabilized in Côte d'Ivoire
Expected accomplishment 4.1: Re-establishment of State authority throughout Côte d'Ivoire
Outputs
• 10 reports to the Côte d'Ivoire sanctions Committee and the Security Council on compliance with implementation of the arms embargo
• Secretariat support for the Monitoring Group created under the Accra III Agreement
Justification
• **International staff: increase by 3 posts** The Political Affairs Office of UNOCI is responsible, inter alia, for providing advice, through the Special Representative of the Secretary-General, to the Government of National Reconciliation on the implementation of the Accra III and Linas-Marcoussis Agreements, monitoring the implementation of the two Agreements and providing substantive support to the tripartite United Nations-African Union-ECOWAS Monitoring Group, as well as preparing every three months reports to the Security Council on the situation in Cote d'Ivoire, the implementation of Linas-Marcoussis Agreement and the mandate of the Operation. The evolution of the peace process places additional demands on the Political Affairs Office to collect, analyse and synthesize information in order to meet the reporting requirements of the Security Council and provide comprehensive analysis of the situation in Cote d'Ivoire. Furthermore, pursuant to Security Council resolution 1584 (2005), the Political Affairs Office would also be required to provide a political perspective, including its regional dimension, in the reporting on the implementation of arms embargo measures approved by the Security Council in its resolution 1572 (2004). In order to strengthen the analytical and monitoring capacity of the Political Affairs Office, it is proposed that two additional Political Affairs Officer (P-3) posts be established, of which one would be deployed to Daloa (the current staffing establishment of the Office provides for four field Political Affairs Officers deployed in Bouake, Korhogo, Man and Yamassoukrou), as well as one Associate Political Affairs Officer (P-2) post (to be accommodated through the redeployment of the ex-Associate Protocol Officer post from the Office of the Special Representative of the Secretary-General).

(b) Electoral Assistance Office

Expected accomplishment/output

Expected accomplishment 4.2: Free, fair and transparent elections in Côte d'Ivoire

Outputs

- Advice to the Independent Electoral Commission on establishing electoral offices throughout the country
- Advice to the electoral and security authorities on the development of a nationwide security plan for the holding of elections
- Monitoring of electoral preparations throughout Côte d'Ivoire

Justification

- **International staff: increase by 4 posts**

  In order to provide advice and assistance to the local national identification and electoral bodies in the review and resumption of citizen identification, voter registration and the conduct of elections, as well as to supervise and coordinate 120 Electoral Officers (United Nations Volunteers) to be deployed to the field, it is proposed that four Regional Electoral Officer posts (two P-3 and two P-2) be established to cover all UNOCI election-related activities in Bouake, Daloa, Korhogo, Man, San Pedro and Yamoussoukro.

(c) Communications and Public Information Office

Expected accomplishment/output

Expected accomplishment 4.1: Re-establishment of State authority throughout Côte d'Ivoire

Outputs

- A multimedia, nationwide public information and advocacy programme in support of the peace process, including radio transmissions in local languages 24 hours/day, 7 days/week, press briefings, newspaper advertisements, outreach campaigns in local communities, distribution of newsletters and maintenance of a website

Justification

- **International staff: increase by 2 posts**

  Pursuant to Security Council resolution 1572 (2004), in order to enhance the capacity of the Communications and Public Information Office to monitor and analyse audiovisual, print and other media, reinforce outreach activities in the field and implement counter-disinformation measures, it is proposed that two Regional Public Information Officer posts (P-3) be established to be deployed to Sectors East (Bouake) and West (Daloa).

- **National staff: increase by 7 posts**

  To strengthen the public information capacity in Sectors East and West, it is proposed that four Public Information Assistant (Reporter) posts be established to accommodate the requirement for reporting in national languages on the Operation's mandate and activities, as well as two Radio Technician posts to augment Radio UNOCI capacity in the field (all national General Service staff). It is also proposed that one Clerk/Driver post (national General Service staff) be established (the approved staffing establishment of the Communications and Public Information Office does not provide for this position).

Component 5: law and order

Expected accomplishment	*Indicators of achievement*
5.1 Enhanced public law and order and creation of a sustainable operational capacity of the National Police and the Gendarmerie in Côte d'Ivoire	5.1.1 Establishment of interim police service in the northern prefectures of Côte d'Ivoire in 4 prefectures and 2 légions
	5.1.2 Opening of a police training facility in the northern part of Côte d'Ivoire
	5.1.3 Establishment of a joint security-sector reform coordinating committee

Outputs

- Participation in daily confidence-building joint patrols (365 patrols) with the National Police and Gendarmerie and FANCI in Abidjan
- Daily mentoring visits to 12 police prefectures and 4 légions throughout Côte d'Ivoire and to commissariats, companies and squadrons in northern Côte d'Ivoire
- Advice to law enforcement institutions on vetting, recruitment, registration, training, certification and authorization of the applications for the interim police service in northern Côte d'Ivoire
- Advice to the National Police and Gendarmerie on the implementation of integration and restructuring programme for the restoration of civilian policing presence throughout Côte d'Ivoire
- 5 refresher courses on internationally recognized policing standards for the National Police and the Gendarmerie
- 5 human rights refresher courses for the National Police and the Gendarmerie
- Training of 60 police trainers in train-the-trainer programmes, such as close protection and election security
- Daily mentoring to the National Police and the Gendarmerie through co-location in 12 police prefectures and 4 légions
- Participation in regional cooperation initiatives to address human trafficking and organized crime with UNMIL and UNAMSIL, dealing with sexual exploitation of women and children

Expected accomplishment	*Indicators of achievement*
5.2 Re-establishment of the authority of the judiciary and the rule of law institutions (including corrections) throughout Côte d'Ivoire	5.2.1 The Government of National Reconciliation and judicial authorities develop and implement a plan on strengthening the independence of the judiciary, in accordance with the Linas-Marcoussis and Accra III Agreements
	5.2.2 Reopening of the prison system in the northern prefectures of Côte d'Ivoire

Outputs

- Monitoring of and advice to the Ivorian judicial authorities on the implementation of the rule of law aspects of the Linas-Marcoussis and Accra III Agreements, including issues of judicial administration, national identification and constitutional, legislative and regulatory reforms
- Advice to the judicial authorities and the Government of National Reconciliation on strengthening the independence of the judiciary and its re-establishment, in cooperation with national legal experts, civil society and international partners
- Advice to the judiciary and Government of National Reconciliation on the reorganization of jurisdiction of the Court of First Instance and the Court of Appeal
- Advice on monitoring the independence, impartiality and effectiveness of the Ivorian justice sector through the organization of seminars for officials from the Ministry of Human Rights, the Bar Association, criminal defence lawyers, the ombudsperson institution and NGOs
- Advice to the national prison administration on the management of pre-trial detention, development of standard operating procedures within a human rights framework, health issues, development and implementation of compliance and oversight mechanisms, gender issues and rights of minority groups, and the parole system
- Advice to the Government of National Reconciliation on the assessment of the situation in the north and the development of a plan for the re-establishment of the prison system in the northern part of Côte d'Ivoire
- Development of a comprehensive training curriculum and training of 6 National Officers as trainers

External factors

Donors implement major judicial and good governance reform initiative, involving resources and technical assistance for strengthening the legal and judicial system; international donors implement court monitoring programme and provide external advisers to Côte d'Ivoire's institutions of justice; civilian police-contributing countries will continue to provide the required civilian police

Table 6
Human resources: component 5, law and order

Category	*Total*
I. Civilian police[a]	
Approved 2004/05	**345**
Proposed 2005/06	**345**
Net change	—

	International staff										
II. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[b]	*United Nations Volunteers*	***Total***
Office of the Police Commissioner											
Approved 2004/05	—	1	3	1	—	2	—	**7**	8	—	**15**
Proposed 2005/06	—	1	3	1	—	2	—	**7**	8	—	**15**
Net change	—	—	—	—	—	—	—	—	—	—	—

Rule of Law, Judicial System and Prison Advisory Section											
Approved 2004/05	—	—	4	2	—	2	—	**8**	8	—	**16**
Proposed 2005/06	—	—	4	2	—	2	—	**8**	8	—	**16**
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal, civilian staff											
Approved 2004/05	—	1	7	3	—	4	—	**15**	16	—	**31**
Proposed 2005/06	—	1	7	3	—	4	—	**15**	16	—	**31**
Net change	—	—	—	—	—	—	—	—	—	—	—
III. Government-provided personnel											
Approved 2004/05											**8**
Proposed 2005/06											**8**
Net change											—
Total (I-III)											
Approved 2004/05											**384**
Proposed 2005/06											**384**
Net change											—

[a] Excludes the Police Commissioner and four police officers recruited under international civilian contracts.
[b] Includes National Officers and national General Service staff.

Component 6: support

Expected accomplishment	*Indicators of achievement*
6.1 Effective and efficient logistical, administrative and security support for the Operation	6.1.1 Settlement of payables within 20 days of receipt of invoices in 2005/06, as compared with 30 days in 2004/05
	6.1.2 Completion of all infrastructure renovations and reconstruction projects for all buildings required for Mission operations to meet the minimum operational security standards
	6.1.3 21% reduction in the number of vehicle accidents, from 14 accidents per 100 vehicles in 2004/05 to 11 accidents per 100 vehicles in 2005/06
	6.1.4 30% reduction in the number of reported malaria cases among all UNOCI personnel, from an average of 10 per month in 2004/05 to 7 per month in 2005/06

Outputs

Service improvements

- Proficiency testing of mission drivers
- Organization of malaria-prevention programme in 50 locations throughout Côte d'Ivoire

Military and police personnel

- Rotation and repatriation of an average of 6,040 troops and 200 military observers

- Rotation and repatriation of an average of 345 civilian police
- Supply and storage of rations and potable water for an average troop strength of 6,040 at all locations

Civilian personnel

- Administration of an average of 411 international staff, 20 National Officers, 420 national General Service staff and 220 United Nations Volunteers

Facilities and infrastructure

- Maintenance of all mission premises in Abidjan, two sectors and 71 team sites
- Operation and maintenance of 229 generators
- Operation and maintenance of 3 water purification systems in 3 locations
- Repair and maintenance of 60 kilometres of roads north of the zone of confidence
- Renovation and maintenance of 2 airfields

Ground transportation

- Operation and maintenance of 1,002 United Nations-owned and 889 contingent-owned vehicles, including 69 armoured personnel carriers at all locations (including provision of 11 million litres of fuel and lubricants)

Air transportation

- Operation and maintenance of 2 fixed-wing and 12 rotary-wing aircraft (including 8 military-type helicopters) in 4 locations
- Operation and maintenance of 14 aviation fuel farms in 10 locations
- Deployment of two search and rescue-capable helicopters in 12 hours within mission area and in 24 hours in neighbouring missions to assist in disaster relief and recovery operations

Communication

- Support and maintenance of 27 very small aperture terminal (VSAT) systems at 11 locations, 34 telephone exchanges, 64 repeaters, 15 microwave links and 70 rural links, 10 FM radio transmitter stations, 2,269 mobile radios (HF and VHF), 421 base station radios (HF and VHF), 2,265 hand-held radios, 30 Inmarsat satellite phones and 100 Thuraya GSM/satellite phones

Information technology

- Support and maintenance of local area networks (LAN) and wide area networks (WAN), 1,464 desktops, 75 servers, 513 laptops, 1,374 printers, 38 scanners and 70 digital senders in 22 locations for 960 users

Medical

- Operation and maintenance of 15 level-I clinics and 2 level-II hospitals at two regional headquarters
- Operation and maintenance of voluntary confidential HIV counselling and testing facilities for all personnel
- HIV sensitization programme for all personnel, including peer education
- Maintenance of mission-wide land and air evacuation arrangements for all locations, including to level-IV hospital in Abidjan and Accra

Security

- Security Operations Centre, 24 hours a day, 7 days a week
- 24-hour close protection for senior UNOCI staff and visiting high-level officials
- Organization of induction training for all new UNOCI staff and refresher training for 1,124 UNOCI staff as required
- United Nations basic security training for security officers in unarmed combat, pistol and shotgun firing, first aid, close protection, investigation techniques and other specialized areas
- Monthly fire emergency training/drills for all UNOCI staff and maintenance of fire safety arrangements at all UNOCI sites mission-wide
- Implementation of security arrangements for all UNOCI sites, including logistic bases/warehouses in Abidjan, San Pedro and Bouake
- Mission-wide site security assessment including residential survey for 1,124 staff
- Implementation of crisis management plan, including warden-system arrangements mission-wide
- Baggage handling/security check for UNOCI and non-UNOCI passengers at various airports in the country
- 200 investigations per month of incidents/accidents
- Security assessment for election or disarmament, demobilization and reintegration sites all over the country

External factors

Suppliers of goods and services will be able to deliver as contracted; qualified national staff will be available

Table 7
Human resources: component 6, support

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Office of the Chief Administrative Officer											
Approved 2004/05	—	1	6	2	3	3	—	**15**	4	—	**19**
Proposed 2005/06	—	1	6	2	3	3	—	**15**	5	—	**20**
Net change	—	—	—	—	—	—	—	—	**1**	—	**1**
Administrative Services											
Approved 2004/05	—	—	8	15	25	3	—	**51**	63	18	**132**
Proposed 2005/06	—	—	8	15	28	3	—	**54**	71	25	**150**
Net change	—	—	—	—	**3**	—	—	**3**	**8**	**7**	**18**

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Integrated Support Services											
Approved 2004/05	—	—	11	30	109	9	—	**159**	219	62	**440**
Proposed 2005/06	—	—	11	30	113	9	—	**163**	241	65	**469**
Net change	**—**	**—**	**—**	**—**	**4**	**—**	**—**	**4**	**22**	**3**	**29**
Security Section											
Approved 2004/05	—	—	2	7	14	2	18	**43**	36	—	**79**
Proposed 2005/06	—	—	2	8	28	11	18	**67**	55	—	**122**
Net change	**—**	**—**	**—**	**1**	**14**	**9**	**—**	**24**	**19**	**—**	**43**
Total											
Approved 2004/05	—	1	27	54	151	17	18	**268**	322	80	**670**
Proposed 2005/06	—	1	27	55	172	26	18	**299**	372	90	**761**
Net change	**—**	**—**	**—**	**1**	**21**	**9**	**—**	**31**	**50**	**10**	**91**

Office of the Chief Administrative Officer

Expected accomplishment/output

Expected accomplishment 6.1: Effective and efficient logistical, administrative and security support for the Operation

Outputs

- All outputs in component 6

Justification

- **National staff: increase by one post**

  In order to enhance the budget monitoring and implementation capacity of the Budget Unit, it is proposed that one additional Budget Assistant post (national General Service staff) be established for the Unit.

Administrative Services

12. A net of 18 posts is attributable to the proposed establishment of 20 additional posts in the Finance Section (two United Nations Volunteers), Procurement Section (three Field Service, three national General Service and two United Nations Volunteers) and General Services Section (one Field Service, six national General Service staff and three United Nations Volunteers), offset by the transfer of two posts from the General Services Section (one Field Service and one national General Service), as explained below.

Expected accomplishment/output

Expected accomplishment 6.1: Effective and efficient logistical, administrative and security support for the Operation

Outputs

- All outputs in component 6

Justification

Finance Section

- **United Nations Volunteers: increase by two positions**

In view of the projected full deployment of military personnel and civilian police, the proposed increase of the civilian staffing establishment of the Operation and increases in the volume of procurement activities, it is proposed that the payroll and vendor payments units of the Section be strengthened through the establishment of two additional Finance Assistant positions (United Nations Volunteers).

Procurement Section

- **International staff: increase by three posts**
- **National staff: increase by three posts**
- **United Nations Volunteers: increase by two positions**

The Section is responsible for local and international procurement of goods and services for the Operation, development of procurement sources, maintaining a roster of vendors, conducting market surveys and monitoring contract implementation. Owing to the ongoing construction of the integrated mission headquarters, requiring the establishment of over 20 complex engineering contracts and the outsourcing of services (skilled and unskilled labour contracts, assets and hazardous waste disposal services, full turnkey fuel contract) that necessitate complex contractual negotiations and contract management throughout the life of the contracts, it is proposed that the Section be strengthened through the establishment of eight additional Procurement Assistant posts (three Field Service, three national General Service and two United Nations Volunteers).

General Services Section

- **International staff: increase by one post offset by redeployment of one post**
- **National staff: increase by six posts offset by redeployment of one post**
- **United Nations Volunteers: increase by three positions**

In order to streamline the disposal of written-off assets and of hazardous materials, it is proposed that one Disposal Officer post (Field Service) and two Disposal Assistant posts (one national General Service staff and one United Nations Volunteer) be established. The incumbents of the posts would be responsible for the supervision and coordination of the timely disposal of assets in accordance with the established procedures, monitoring the operations of the waste-disposal contractors, securing appropriate disposal certificates and ensuring that all items and hazardous waste are disposed of in an environmentally safe manner in accordance with United Nations standards. In connection with the expansion of the Operation's field activities and the establishment of additional offices, it is also proposed that two Facilities Management Supervisor positions (United Nations Volunteers) and five Facilities Management Assistant posts (national General Service staff) be established, to be deployed at the Operation's headquarters in Abidjan and regional offices. Two Shipping Assistants (one Field Service and one national General Service) would be redeployed to the Movement Control Section.

Integrated Support Services

13. A net of 29 posts is attributable to the proposed establishment of 27 additional posts in the Joint Logistics Operations Centre (one United Nations Volunteer), Supply Section (two Field Service), Engineering Section (20 national General Service and two United Nations Volunteers) and Transport Section (one Field Service and one national General Service), augmented by two posts transferred from the General Services Section (one Field Service and one national General Service), as explained below.

Expected accomplishment/output

Expected accomplishment 6.1 Effective and efficient logistical, administrative and security support for the Operation

Outputs

- Maintenance of all mission premises in Abidjan, two sectors and 71 team sites
- Operation and maintenance of 1,002 United Nations-owned and 889 contingent-owned vehicles, including 69 armoured personnel carriers at all locations (including provision of 11 million litres of fuel and lubricants)

Justification

Joint Logistics Operations Centre

- **United Nations Volunteers: increase by one position**

In connection with the projected full deployment of military contingent personnel and expansion of the Operation's presence in the interior of the country, it is proposed to establish one additional Logistics Assistant (United Nations Volunteer) position. The incumbent would assist the Chief of the Joint Logistics Operations Centre in the overall planning and coordination of support provided to military contingents and would be responsible for all operational issues related to the accommodation of military and civilian personnel throughout the mission area.

Supply Section

- **International staff: increase by two posts**

The Section is responsible, inter alia, for all operational aspects of the implementation of contracts for the supply and distribution of fuel, including aviation and diesel fuel and gasoline, as well as oil and lubricants, and the supply, delivery and distribution of rations throughout the mission area. In order to provide for the close monitoring of the rations contract and of the contractor's performance, ensure compliance with the contractually established rations scale and quality requirements and timely weekly delivery to 21 locations where military contingents are deployed, provide for the inspection of food at the point of delivery and reduce discrepancies and spoilage, it is proposed that an additional Food Quality Control Assistant post (Field Service) be established. Moreover, in view of the establishment of a turnkey fuel contract providing access to commercial fuel stations in the north of the zone of confidence, and the resulting requirement to ensure close monitoring of the contract and the contractor's performance, combined with the projected significant increase in administrative workload related to the processing of requisitions and invoices (estimated at 82 per month), as well as a requirement to monitor aviation fuel farms at Bouake, Daloa and San Pedro, with additional fuel storage at Korhogo, Man and Odienne, it is proposed that an additional Fuel Contracts Assistant post (Field Service) be established.

Engineering Section

- **United Nations Volunteers: increase by two positions**
- **National staff: increase by 20 posts**

In order to support the implementation of construction projects, maintenance of additional and expanded facilities (integrated mission headquarters, office and living accommodation at 71 locations, including renovation of existing facilities and construction of modular buildings to comply with the requirement for hardwall accommodation of military contingents), maintenance of three water treatment and bottling plants and four airport facilities, repair and maintenance of 229 generators and approximately 1,000 air conditioning units, it is proposed that the Section be strengthened through the establishment of 20 national General Service posts (two Generator Mechanics, 13 Air Conditioning Mechanics, two Electricians and three Plumbers), as well as two United Nations Volunteers positions (Air Conditioning Mechanics).

Movement Control Section

- **International staff: increase by one post**
- **National staff: increase by one post**

It is proposed that the capacity of the Movement Control Section be enhanced through the redeployment of two Shipping Assistant posts (one Field Service and one national General Service) from the General Services Section to the Movement Control Section in view of the functional responsibilities of the posts.

Transport section

- **International staff: increase by one post**
- **National staff: increase by one post**

In connection with the deployment to the sectors of a large fleet (289) of United Nations-owned vehicles assigned to international staff and military and civilian police personnel, it is proposed that one additional Dispatcher post (Field Service) be established. The incumbent of the post would be deployed to cover the sectors and would be responsible for the operation, repair and maintenance of the vehicle fleet, supervision of national drivers, organization of a shuttle bus service and conduct of driving assessment tests, and would assist in the implementation of the Car Log system in the sectors. It is also proposed that one additional Stores Assistant post (national General Service staff) be established, to be assigned to the main transport stores warehouse in Abidjan, which is servicing the Operation's requirements for vehicle spare parts at headquarters and in the two sectors. The incumbent of the post would assist the Stores Supervisor in the management and replenishment of the Operation's vehicle spare parts, tools and equipment inventory, with a total inventory value of $1.8 million.

Security Section

Expected accomplishment/output

Expected accomplishment 6.1: Effective and efficient logistical, administrative and security support for the Operation

Outputs

- Security Operations Centre, 24 hours a day, 7 days a week
- Organization of induction training for all new UNOCI staff and refresher training for 1,124 UNOCI staff as required
- Monthly fire emergency training/drills for all UNOCI staff and maintenance of fire safety arrangements at all UNOCI sites mission-wide

Justification

- **International staff: increase by 24 posts**
- **National staff: increase by 19 posts**

In order to enhance security arrangements throughout the mission area and in view of the prevailing security situation in the country, it is proposed that within the Section a plans and liaison unit and a training unit be established and that the Section be strengthened through the establishment of the following additional posts: three Security Plans Officers (one P-2 and two Field Service), two Security Training Officers and 10 Security Officers (all Field Service staff), as well as six Radio Operators and three Administrative Assistants, including two Regional Administrative Assistants (all General Service (Other level) staff) and 19 national General Service staff (Guard Shift Supervisors, Air Security Assistants).

The establishment of six Radio Operator posts at the international General Service level would be required in order to enable the mission to operate an emergency communications system (ECS) 24 hours a day, seven days a week, within the Security Operations Centre. For reasons of operational security and in view of the sensitive and confidential information channelled through ECS, these functions should be performed by international staff.

Plans and liaison unit and training unit:

The proposed plans and liaison unit (one P-2 and two Field Service staff) would be responsible for the development and implementation of the mission-wide warden system; personnel evacuation, casualty and medical evacuation and contingency security plans and their coordination with the appropriate substantive, military, civilian police and administrative personnel of the mission, as well as with the host country authorities and Licorne forces; liaison with the external security-related entities of the host country and Licorne forces; and assistance and advice to the regional offices in the development and maintenance of all security-related plans.

The proposed training unit (two Field Service staff) would comprise a certified firearms trainer and a security awareness trainer and would be responsible for the organization of security-related training (basic security, unarmed combat, pistol and shotgun firing, first aid).

II. Resource requirements

A. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	*Expenditures (4 April to 30 June 2004)*	*Apportionment (2004/05)*	*Cost estimates (2005/06)*	*Variance*	
				Amount	*Percentage*
	(1)	*(2)*	*(3)*	*(4)=(3)-(2)*	*(5)=(4)÷(2)*
Military and police personnel					
Military observers	1 490.7	8 909.4	9 963.6	1 054.2	11.8
Military contingents	27 115.5	139 548.3	141 117.9	1 569.6	1.1
Civilian police	748.5	12 801.1	15 322.3	2 521.2	19.7
Formed police units	—	—	—	—	—
Subtotal	**29 354.7**	**161 258.8**	**166 403.8**	**5 145.0**	**3.2**
Civilian personnel					
International staff[a]	4 272.4	37 621.0	51 716.5	14 095.5	37.5
National staff[b]	366.1	7 630.1	9 726.0	2 095.9	27.5
United Nations Volunteers[c]	361.6	5 466.4	6 834.6	1 368.2	25.0
Subtotal	**5 000.1**	**50 717.5**	**68 277.1**	**17 559.6**	**34.6**
Operational costs					
General temporary assistance	—	—	—	—	—
Government-provided personnel	—	362.6	412.5	49.9	13.8
Civilian electoral observers	—	—	—	—	—
Consultants	—	224.0	179.7	(44.3)	(19.8)
Official travel	461.0	1 720.2	1 283.8	(436.4)	(25.4)
Facilities and infrastructure	17 037.7	54 354.3	43 375.2	(10 979.1)	(20.2)
Ground transportation	12 904.1	27 782.6	11 550.9	(16 231.7)	(58.4)
Air transportation	1 368.8	30 683.7	46 700.8	16 017.1	52.2
Naval transportation	—	—	—	—	—
Communications	7 478.6	26 464.6	16 024.4	(10 440.2)	(39.4)
Information technology	2 709.4	7 378.2	4 459.4	(2 918.8)	(39.6)
Medical	592.3	3 885.7	4 130.1	244.4	6.3
Special equipment	104.2	2 750.9	2 162.3	(588.6)	(21.4)
Other supplies, services and equipment	6 014.6	10 089.7	5 875.6	(4 214.1)	(41.8)
Quick-impact projects	37.7	800.0	1 000.0	200.0	25.0
Subtotal	**48 708.4**	**166 496.5**	**137 154.7**	**(29 341.8)**	**(17.6)**
Gross requirements	**83 063.2**	**378 472.8**	**371 835.6**	**(6 637.2)**	**(1.8)**
Staff assessment income	547.3	6 343.2	7 646.4	1 303.2	20.5
Net requirements	**82 515.9**	**372 129.6**	**364 189.2**	**(7 940.4)**	**(2.1)**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**83 063.2**	**378 472.8**	**371 835.6**	**(6 637.2)**	**(1.8)**

[a] Cost estimates for 2005/06 are inclusive of a 20% vacancy rate, the same rate applied in 2004/05.
[b] Cost estimates for 2005/06 are inclusive of a 15% vacancy rate, the same rate applied in 2004/05.
[c] Cost estimates for 2005/06 are inclusive of a 20% vacancy rate, the same rate applied in 2004/05.

B. Contingent-owned equipment: major equipment and self-sustainment

14. Requirements for the period from 1 July 2005 to 30 June 2006 in the total amount of $48,830,900 take into account the provision by the United Nations of equipment and services in respect of contingents that are not fully self-sustained and are based on standard reimbursement rates for major equipment (wet and dry lease) and self-sustainment, as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	
Major equipment	**23 686.7**
Self-sustainment	
Facilities and infrastructure	
Catering (kitchen facilities)	1 904.2
Office equipment	1 552.9
Electrical	1 816.4
Minor engineering	1 040.2
Laundry and cleaning	1 470.0
Tentage	1 561.1
Accommodation	2 660.8
Miscellaneous general stores	3 056.8
Field defence stores	70.5
Communications	
Communications	5 023.7
Medical	
Medical services	2 825.3
Special equipment	
Explosive ordnance disposal	534.1
Observation	1 628.2
Subtotal	**25 144.2**
Total	**48 830.9**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	1.8	14 March 2004	—
Intensified operational condition factor	1.9	14 March 2004	—
Hostile action/forced abandonment factor	1.5	14 March 2004	—
B. Applicable to home country			
Incremental transportation factor	0.25-3.75		

C. Training

15. The estimated requirements for training for the period from 1 July 2005 to 30 June 2006 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Training consultants	56.2
Official travel, training	611.1
Training fees, supplies and services	99.5
Total	**766.8**

16. The training programme developed by the Operation is designed to enhance managerial, administrative and technical competencies throughout UNOCI for a total of 3,625 participants (76 outside the mission area). The primary focus of the Operation's training programme is on strengthening the technical capacity of mission staff in budget and finance, procurement, supply, air operations, engineering, transport, information technology, security, disarmament, demobilization and reintegration and HIV/AIDS awareness, as well as on improving communication ability in the English and French languages mission-wide.

D. Non-budgeted contributions

17. The estimated value of non-budgeted contributions for the period from 1 July 2005 to 30 June 2006 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-forces agreement[a]	2 476.4
Voluntary contributions in kind (non-budgeted)	—
Total	—

[a] Inclusive of land and building.

III. Analysis of variances[1]

Reference

The present section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: Variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate;
- **External**: Variances caused by parties or situations external to the United Nations;
- **Cost parameters**: Variances caused by United Nations regulations, rules and policies;
- **Management**: Variances caused by management actions to achieve planned results more effectively (e.g. by reprioritizing or adding certain outputs) or efficiently (e.g. by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs), and/or from performance related issues (e.g. by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

	Variance	
Military observers	$1 054.2	11.8%

- **Management: full deployment of military observers**

18. The main factor contributing to the variance of $1,054,200 under this heading is the projected full deployment of the Operation's authorized strength of 200 military observers during the budget period, compared with the phased deployment during the 2004/05 period. A 3 per cent turnover factor has been applied to the computation of mission subsistence allowance for the 2005/06 period, compared with the 10 per cent delayed deployment factor applied with respect to the 2004/05 period.

	Variance	
Military contingents	$1 569.6	1.1%

- **Management: full deployment of contingent personnel**

19. The main factor contributing to the variance of $1,569,600 under this heading is the projected full deployment of the Operation's authorized strength of 6,040 contingent personnel during the budget period, compared with the phased

[1] Resource variance amounts are expressed in thousands of United States dollars.

deployment during the 2004/05 period. A 3 per cent turnover factor has been applied to the computation of cost estimates for the 2005/06 period, compared with the 5 per cent delayed deployment factor applied with respect to the 2004/05 period.

	Variance	
Civilian police	$2 521.2	19.7%

- **Management: full deployment of civilian police personnel**

20. The main factor contributing to the variance of $2,521,200 under this heading is the projected full deployment of the Operation's authorized strength of 345 police personnel (excluding the Civilian Police Commissioner and four police officers, provision for which is made in the international staff category) during the budget period, compared with the phased deployment during the 2004/05 financial period. A 15 per cent delayed deployment factor has been applied with respect to the computation of mission subsistence allowance.

	Variance	
International staff	$14 095.5	37.5%

- **Management: increased inputs and outputs**

21. The main factor contributing to the variance of $14,095,500 under this heading is the projected deployment during the budget period of all international staff approved for the 2004/05 period (compared with their phased deployment during that period), combined with a provision for the proposed 41 additional staff based on their phased deployment. The estimated requirements reflect the application of a 20 per cent turnover factor and are based, given that the Operation was established in April 2004, on salary and staff assessment rates derived from the actual average expenditure by staff category and grade levels in the 2003/04 financial period across all peacekeeping operations (excluding the United Nations Logistics Base at Brindisi, Italy, and established missions). Common staff costs have been estimated at 83 per cent of net salary for international staff, including provision for hazardous duty station allowance.

	Variance	
National staff	$2 095.9	27.5%

- **Management: increased inputs and outputs**

22. The main factor contributing to the variance of $2,095,900 under this heading is the projected deployment during the budget period of all national staff approved for the 2004/05 period (compared with their phased deployment during that period), combined with the provision for the proposed 70 additional staff based on their deployment in January 2006. The estimated resource requirements are based on the G-4 step VI, and NO-B, step V, salary, staff assessment and common staff costs of the national staff salary scales in effect from 1 June 2002. The estimated resource requirements reflect the application of a 15 per cent turnover factor.

	Variance	
United Nations Volunteers	$1 368.2	25%

- **Management: increased inputs and outputs**

23. The main factor contributing to the variance of $1,368,200 under this heading is the projected deployment during the budget period of all United Nations Volunteers approved for the 2004/05 period (compared with their phased deployment during that period), combined with the provision for the proposed 10 additional volunteers based on their deployment in January 2006. A turnover factor of 20 per cent has been applied in the computation of United Nations Volunteer costs.

	Variance	
Government-provided personnel	$49.9	13.8%

- **Management: increased inputs and outputs**

24. The main factor contributing to the variance of $49,900 under this heading is the projected deployment during the budget period of all eight government-seconded Corrections Officers approved for the 2004/05 period, compared with their phased deployment during that period. A 10 per cent turnover factor has been applied in the computation of mission subsistence allowance for the Corrections Officers.

	Variance	
Consultants	($44.3)	(19.8%)

- **Management: reduced inputs and outputs**

25. The main factor contributing to the variance of $44,300 under this heading is the reduced requirements for consultant services compared with the 2004/05 financial period.

	Variance	
Official travel	($436.4)	(25.4%)

- **Management: reduced inputs and outputs**

26. The main factor contributing to the variance of $436,400 under this heading is the reduction of official travel and training-related travel requirements for the 2005/06 financial period compared with the 2004/05 period.

	Variance	
Facilities and infrastructure	($10 979.1)	(20.2%)

- **Management: reduced inputs and same outputs**

27. The main factor contributing to the variance of $10,979,100 under this heading is the significant reduction in requirements for the 2005/06 financial period with respect to the acquisition of various items of equipment, including prefabricated facilities, electrical, refrigeration and security and safety equipment, generators and fuel tanks and pumps, provision for which has been made in the 2004/05 period, as

well as reduced requirements for utilities and construction services. The overall reductions in requirements were partially offset by the increase in requirements for maintenance services as well as self-sustainment, owing to the projected full deployment of military personnel.

	Variance	
Ground transportation	($16 231.7)	(58.4%)

- **Management: reduced inputs and same outputs**

28. The main factor contributing to the variance of $16,231,700 under this heading is the significant reduction in requirements for the acquisition of vehicles and workshop equipment in the 2005/06 financial period, provision for which has been made in the 2004/05 period. The cost estimates provide for the purchase of additional vehicles in connection with the proposed increases in the staffing establishment of the Operation.

	Variance	
Air transportation	$16 017.1	52.2%

- **Management: increased inputs and outputs**

29. The main factor contributing to the variance of $16,017,100 under this heading is the projected deployment of the Operation's approved fleet of 14 aircraft, consisting of two fixed-wing aircraft and 12 helicopters by July 2005, compared with their phased deployment during the 2004/05 period.

	Variance	
Communications	($10 440.2)	(39.4%)

- **Management: reduced inputs and same outputs**

30. The main factor contributing to the variance of $10,440,200 under this heading is the significant reduction of requirements for the acquisition of communications equipment in the 2005/06 financial period, provision for which has been made in the 2004/05 period, offset in part by increased requirements for public information services owing to the implementation of the Operation's expanded public information programmes in the 2005/06 period. The cost estimates provide only for the replacement of communications equipment to be written off during the budget period and the acquisition of additional public information equipment.

	Variance	
Information technology	($2 918.8)	(39.6%)

- **Management: reduced inputs and same outputs**

31. The main factor contributing to the variance of $2,918,800 under this heading is the significant reduction of requirements for the acquisition of information technology equipment in the 2005/06 financial period, provision for which has been made in the 2004/05 period. The cost estimates provide for the replacement of

equipment to be written off during the budget period, as well as for additional equipment for the Geographic Information System.

	Variance	
Medical	$244.4	6.3%

- **Management: increased inputs and outputs**

32. The main factor contributing to the variance of $244,400 under this heading is the increased requirements for medical supplies and services and self-sustainment in connection with the projected full deployment of military and civilian personnel in the 2005/06 financial period, compared with their phased deployment in the 2004/05 period.

	Variance	
Special equipment	($588.6)	(21.4%)

- **Management: reduced inputs and same outputs**

33. The main factor contributing to the variance of $588,600 under this heading is the discontinuation of requirements for the acquisition of observation equipment, provision for which has been made in the 2004/05 financial period.

	Variance	
Other supplies, services and equipment	($4 214.1)	(41.8%)

- **Management: reduced inputs and same outputs**

34. The main factor contributing to the variance of $4,214,100 under this heading is the significant reduction in requirements for freight and related costs for the transportation of United Nations-owned equipment, as well as for various items of equipment in the 2005/06 financial period, provision for which has been made in the 2004/05 period.

	Variance	
Quick-impact projects	$200.0	25%

- **Management: increased inputs and outputs**

35. The main factor contributing to the variance of $200,000 under this heading is the Operation's planned implementation of the expanded programme of quick-impact projects to promote and facilitate the United Nations peacekeeping efforts in Côte d'Ivoire. These projects will focus primarily on areas such as education, health, enhancement of water facilities and sanitation.

IV. Expenditure report for the period from 4 April to 30 June 2004

36. The budget for the establishment of the Operation for the period from 4 April to 30 June 2004 was set out in the report of the Secretary-General of 7 May 2004 (A/58/788) and amounted to $101,061,200 gross ($100,200,000 net). It provided for the phased deployment, by 30 June 2004, of 141 military observers, 5,105 contingent personnel, 214 civilian police, 230 international and 250 national staff, including three National Officers, and 90 United Nations Volunteers.

37. On the basis of the recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in paragraph 44 of its report dated 19 May 2004 (A/58/806), the General Assembly, by its resolution 58/310 of 18 June 2004, appropriated the amount of $96,368,100 gross ($95,601,200 net) for the establishment of the Operation for the period from 4 April to 30 June 2004. This amount has been assessed on Member States.

A. Financial resources

(Thousands of United States dollars. Budget period is from 4 April to 30 June 2004.)

Category	Apportionment (1)	Expenditure (2)	Variance Amount (3)=(2)-(1)	Variance Percentage (4)=(3)÷(1)
Military and police personnel				
Military observers	1 286.3	1 490.7	(204.4)	(15.9)
Military contingents	33 748.4	27 115.5	6 632.9	19.7
Civilian police	1 981.6	748.5	1 233.1	62.2
Formed police units	—	—	—	—
Subtotal	**37 016.3**	**29 354.7**	**7 661.6**	**20.7**
Civilian personnel				
International staff	4 677.5	4 272.4	405.1	8.7
National staff	877.0	366.1	510.9	58.3
United Nations Volunteers	978.7	361.6	617.1	63.1
Subtotal	**6 533.2**	**5 000.1**	**1 533.1**	**23.5**
Operational costs				
General temporary assistance	—	—	—	—
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	29.0	—	29.0	100.0
Official travel	944.9	461.0	483.9	51.2
Facilities and infrastructure	17 952.3	17 037.7	914.6	5.1
Ground transportation	11 469.8	12 904.1	(1 434.3)	(12.5)
Air transportation	2 745.0	1 368.8	1 376.2	50.1
Naval transportation	—	—	—	—
Communications	9 599.6	7 478.6	2 121.0	22.1
Information technology	2 994.1	2 709.4	284.7	9.5
Medical	795.7	592.3	203.4	25.6
Special equipment	282.5	104.2	178.3	63.1
Other supplies, services and equipment	5 805.7	6 014.6	(208.9)	(3.6)
Quick-impact projects	200.0	37.7	162.3	81.2
Subtotal	**52 818.6**	**48 708.4**	**4 110.2**	**7.8**
Gross requirements	**96 368.1**	**83 063.2**	**13 304.9**	**13.8**
Staff assessment income	766.9	547.3	219.6	28.6
Net requirements	**95 601.2**	**82 515.9**	**13 085.3**	**13.7**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**96 368.1**	**83 063.2**	**13 304.9**	**13.8**

B. Analysis of variances[2]

	Variance	
Military observers	($204.4)	(15.9%)

38. The variance of $204,400 under this heading is attributable primarily to faster deployment of military observers during the reporting period. While it was planned that an average of 121 observers would be deployed during the period, actual strength averaged 126 military observers.

	Variance	
Military contingents	$6 632.9	19.7%

39. The variance of $6,632,900 under this heading is attributable to slower deployment of contingent personnel during the reporting period. While it was planned that an average of 3,536 contingent personnel would be deployed during the period, actual troop strength averaged 3,061 personnel.

	Variance	
Civilian police	$1 233.1	62.2%

40. The variance of $1,233,100 under this heading is attributable to slower deployment of police personnel during the reporting period. While it was planned that an average of 138 police would be deployed during the period, actual strength averaged 47 civilian police.

	Variance	
International staff	$405.1	8.7%

41. The variance of $405,100 under this heading is attributable primarily to the lower incumbency levels with respect to international staff during the reporting period. While it was planned that an average of 198 international staff would be deployed during the period, actual deployment averaged 133 staff.

	Variance	
National staff	$510.9	58.3%

42. The variance of $510,900 under this heading is attributable to the lower incumbency levels with respect to national staff during the reporting period. While it was planned that an average of 213 national staff would be deployed during the period, actual deployment averaged 118 staff.

	Variance	
United Nations Volunteers	$617.1	63.1%

43. The variance of $617,100 under this heading is attributable to the delayed deployment of United Nations Volunteers during the reporting period. While the

[2] Resource variance amounts are expressed in thousands of United States dollars.

deployment of an average of 76 United Nations Volunteers was planned for the period, actual deployment averaged 15 Volunteers.

	Variance	
Consultants	$29.0	100%

44. The variance of $29,000 under this heading is attributable to the non-implementation of cultural-awareness and negotiation and conflict-resolution training courses and the non-utilization of consultants with respect to French-language and advanced information-technology training courses held during the reporting period.

	Variance	
Official travel	$483.9	51.2%

45. The variance of $483,900 under this heading is attributable to the reduced requirements for travel to training locations outside of the mission area during the start-up phase of the Operation, as well as to the reduction of official travel from United Nations Headquarters to UNOCI.

	Variance	
Facilities and infrastructure	$914.6	5.1%

46. The variance of $914,600 under this heading is attributable primarily to delays in the establishment of the Operation's accommodation and office facilities owing to difficulties in identifying suitable premises at all locations, which resulted in reduced requirements for alteration, renovation and construction services as well as utilities. Furthermore, owing to the long lead time required for the acquisition of security and safety equipment, the procurement process could not be completed before 30 June 2004, resulting in additional savings.

47. The savings were partially offset by the acquisition of additional hardwall modular buildings and semi-hardwall structures in order to provide short-term facilities (office and residential accommodation) pending identification of and contracting for suitable premises.

	Variance	
Ground transportation	($1 434.3)	(12.5%)

48. The variance of $1,434,300 under this heading is attributable primarily to the expedited acquisition of vehicles and workshop equipment, offset in part by savings in respect of petrol, oil and lubricants owing to a lower than projected number of deployed vehicles and delays in finalizing the fuel contract.

	Variance	
Air transportation	$1 376.2	50.1%

49. The variance of $1,376,200 under this heading is attributable primarily to delayed deployment of the Operation's air assets during the reporting period. While it was anticipated that six aircraft (four helicopters and two fixed-wing aircraft)

would be deployed, two aircraft (one helicopter and one fixed-wing aircraft) were actually deployed during the reporting period.

	Variance	
Communications	$2 121.0	22.1%

50. The variance of $2,121,000 under this heading is attributable to the long lead time required for the acquisition of some items of communications and public-information equipment, in respect of which the procurement process could not be completed before 30 June 2004.

	Variance	
Information technology	$284.7	9.5%

51. The variance of $284,700 under this heading is attributable primarily to the long lead time required for the acquisition of some items of information-technology equipment, in respect of which the procurement process could not be completed before 30 June 2004.

	Variance	
Medical	$203.4	25.6%

52. The variance of $203,400 under this heading is attributable primarily to delayed acquisition of blood and blood supplies owing to the long importation process.

	Variance	
Special equipment	$178.3	63.1%

53. The variance of $178,300 under this heading is attributable to the long lead time required for the acquisition of observation equipment (binoculars, laser range finders and night-vision devices), in respect of which the procurement process could not be completed before 30 June 2004.

	Variance	
Other supplies, services and equipment	($208.9)	(3.6%)

54. The variance of $208,900 under this heading is attributable primarily to the higher actual expenditures in connection with the transportation of the United Nations-owned equipment, including inland transportation and the recording under this heading of the cost of a 14-day rations reserve stock transferred from UNAMSIL.

	Variance	
Quick-impact projects	$162.3	81.2%

55. The variance of $162,300 under this heading is attributable to the limited implementation of quick-impact projects by the Operation owing to the short time available for the identification and approval of such projects during the reporting period.

V. Actions to be taken by the General Assembly

56. **The actions to be taken by the General Assembly in connection with the financing of UNOCI are:**

(a) **To appropriate the amount of $371,835,600, for the maintenance of the Operation for the 12-month period from 1 July 2005 to 30 June 2006;**

(b) **To assess the amount in subparagraph (a) above at a monthly rate of $30,986,300, should the Security Council decide to continue the mandate of the Operation;**

(c) **To decide on the treatment of the unencumbered balance of $13,304,900 with respect to the period from 4 April to 30 June 2004;**

(d) **To decide on the treatment of other income for the period ended 30 June 2004 amounting to $24,000 from interest income ($9,000) and other/miscellaneous income ($15,000).**

VI. Summary of follow-up action taken to implement requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions
(A/59/419)

Request/recommendation	*Action taken to implement request/recommendation*
1. Further, the Advisory Committee requests that, in future, such information [on the funding of the disarmament, demobilization and reintegration programme] be provided for all missions with a disarmament, demobilization and reintegration component (para. 8).	The overall budget for the disarmament, demobilization, reintegration, repatriation and resettlement programme is projected for the 2005-2008 period at some $150 million, as follows: • $85 million: from the World Bank • $30 million: from the Government of Côte d'Ivoire • $15 million: from UNDP (multilateral/bilateral donors) • $20 million: from donors yet to be identified The World Bank is yet to approve its share of the disarmament, demobilization, reintegration, repatriation and resettlement budget pending the completion of ongoing negotiations. The National Commission for Disarmament, Demobilization and Reintegration intends to mobilize through a round table with international donors the yet unfunded requirement for $20 million.
2. While the Committee does not recommend adjustment of the delayed deployment factor for civilian police at this time, it does stress the need for the Department of Peacekeeping Operations to take steps to deal with this matter expeditiously (para. 21).	The Department of Peacekeeping Operations has been proactive in taking all necessary steps to deal with the issue expeditiously. All Member States were approached to sensitize them on the requirement for francophone police officers; Permanent Missions of the francophone countries were visited and their representatives invited to various presentations/briefings; the International Organization of la Francophonie (OIF) was engaged to help generate more francophone officers; a trilateral cooperation arrangement was developed between the Department of Peacekeeping Operations, the Government of France and OIF (efforts are being made to expand this to more countries); dedicated visits were undertaken to selected French-speaking countries in Europe and Africa in order to encourage them to deploy their officers to francophone missions; selection assistance was provided to Member States, including security assessment team visits to 14 countries with French-speaking capabilities; and several meetings were held with regional organizations, including the European Union, ECOWAS and the African Union, to engage them in the search for required officers. At the operational level, police-contributing countries were requested to consider the potential reassignment of currently deployed police officers from anglophone to francophone missions, as well as to consider the quick return of the

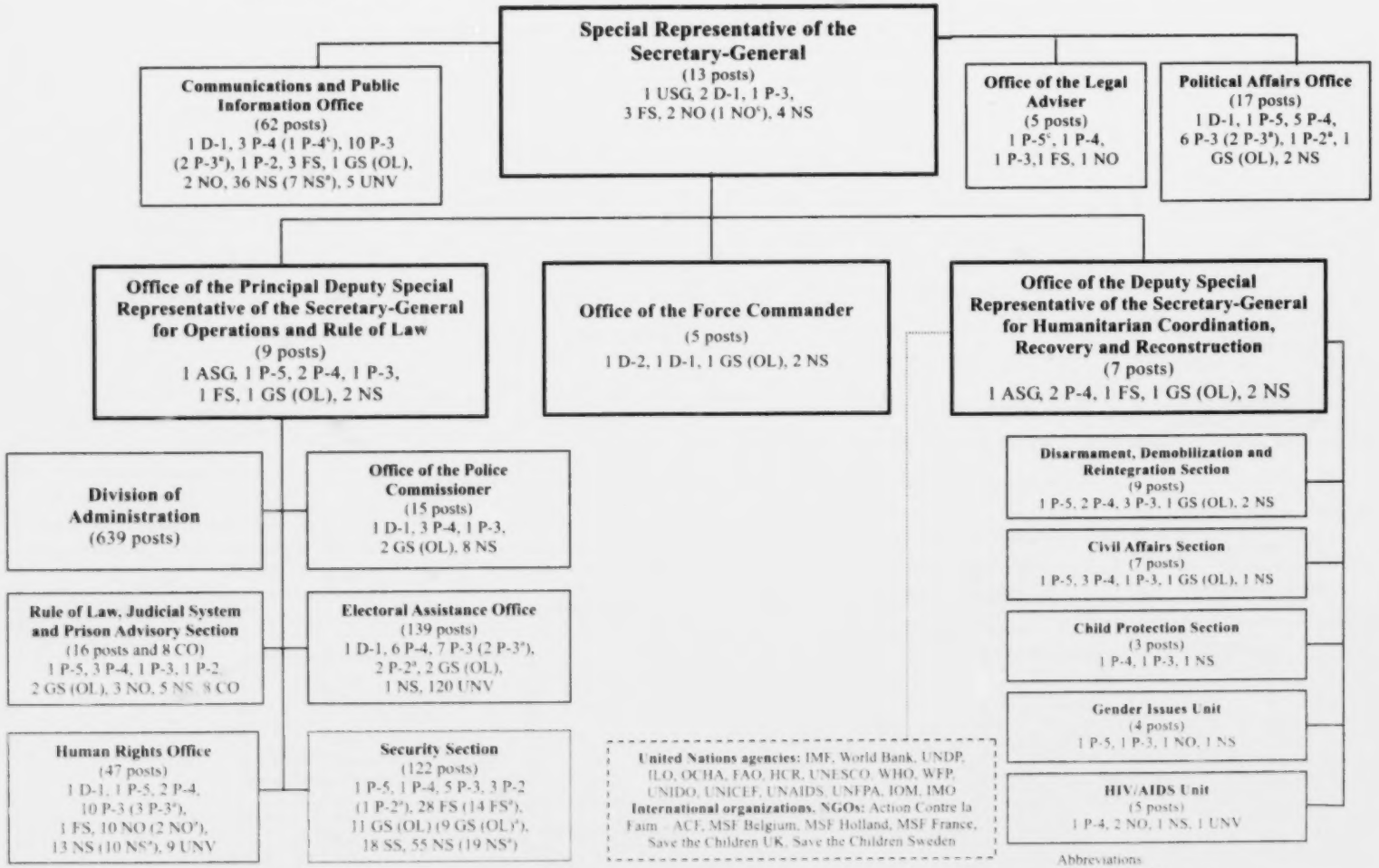
Request/recommendation	*Action taken to implement request/recommendation*
	francophone officers who had recently ended their tours of duty. The Department of Peacekeeping Operations also made efforts to build its own francophone capacity to allow the Secretariat to provide working documents in French, which further helped facilitate communications with the Member States (all documents, including the security assessment team guidelines, training material, job profiles and standard operating procedures were translated into French).
3. The Advisory Committee expresses its appreciation of the work that has been done so far to streamline the structure of the mission; however, some of the Committee's concerns, as indicated both in its report on UNOCI (A/58/806) and in its report on MINUSTAH (A/58/390), have not been fully addressed, in particular with regard to the need to establish clear lines of authority and avoid fragmentation and grade inflation (para. 27).	The Committee's concerns have been taken into account in the organizational structure of the Operation.
4. The Committee urges the mission to send fewer staff to each training venue and to implement train-the-trainer programmes and video training where feasible. Consideration should also be given to innovations to regionalize training, given the existence of three missions in relatively close proximity. Training consultants might be used to train mission staff in all three missions in the region, for example, or new UNOCI staff might be sent to UNAMSIL for training (para. 32).	Train-the-trainer courses are conducted on an annual basis at the United Nations Logistics Base at Brindisi, Italy, by the Department of Peacekeeping Operations. In addition, train-the-trainer courses are conducted in house by mission training officers. The Department of Peacekeeping Operations is continuing to develop online courses for staff in field missions. Centralized training will be conducted in 2005 at the Kofi Annan International Peacekeeping Centre in Ghana.
5. The Committee sees no reason why a tracking system should not be put in place immediately for all missions, particularly in view of the fact that each international staff member assigned to a mission must complete a personal history form. In the case of UNOCI, the Committee notes that there is a Training Unit in the Office of the Chief of Administrative Services, which could handle such tracking for the mission. The Committee requests that efforts made in this regard be reflected in the proposed budgets for all peacekeeping operations (para. 33).	The Department of Peacekeeping Operations plans to procure a learning management system and is reviewing commercial solutions. The learning management system will enable the tracking of training records and costs, performance, course nominations and evaluations and provide an interface to succession planning.

Request/recommendation	*Action taken to implement request/recommendation*
6. The Committee considers the amount requested for official travel to be excessive and reminds the mission that responsibility for authorizing unforeseen travel requests rests with the Chief Administrative Officer, who should closely monitor travel both within and outside the mission area. As it has with training, the Committee requests the Secretariat to look into the possibility of regionalization of travel for technical and administrative support from Headquarters to cover neighbouring missions at the same time, thereby limiting the number of trips (para. 35).	The Department of Peacekeeping Operations is actively monitoring the travel of technical and administrative support staff from Headquarters and has requested the various services to submit their travel plans to the programme managers in good time so that the justification for travel can be looked into. The aim is to ensure that travel is justified and also see that the regionalization of travel can be effected wherever possible.

Annex

Organization chart

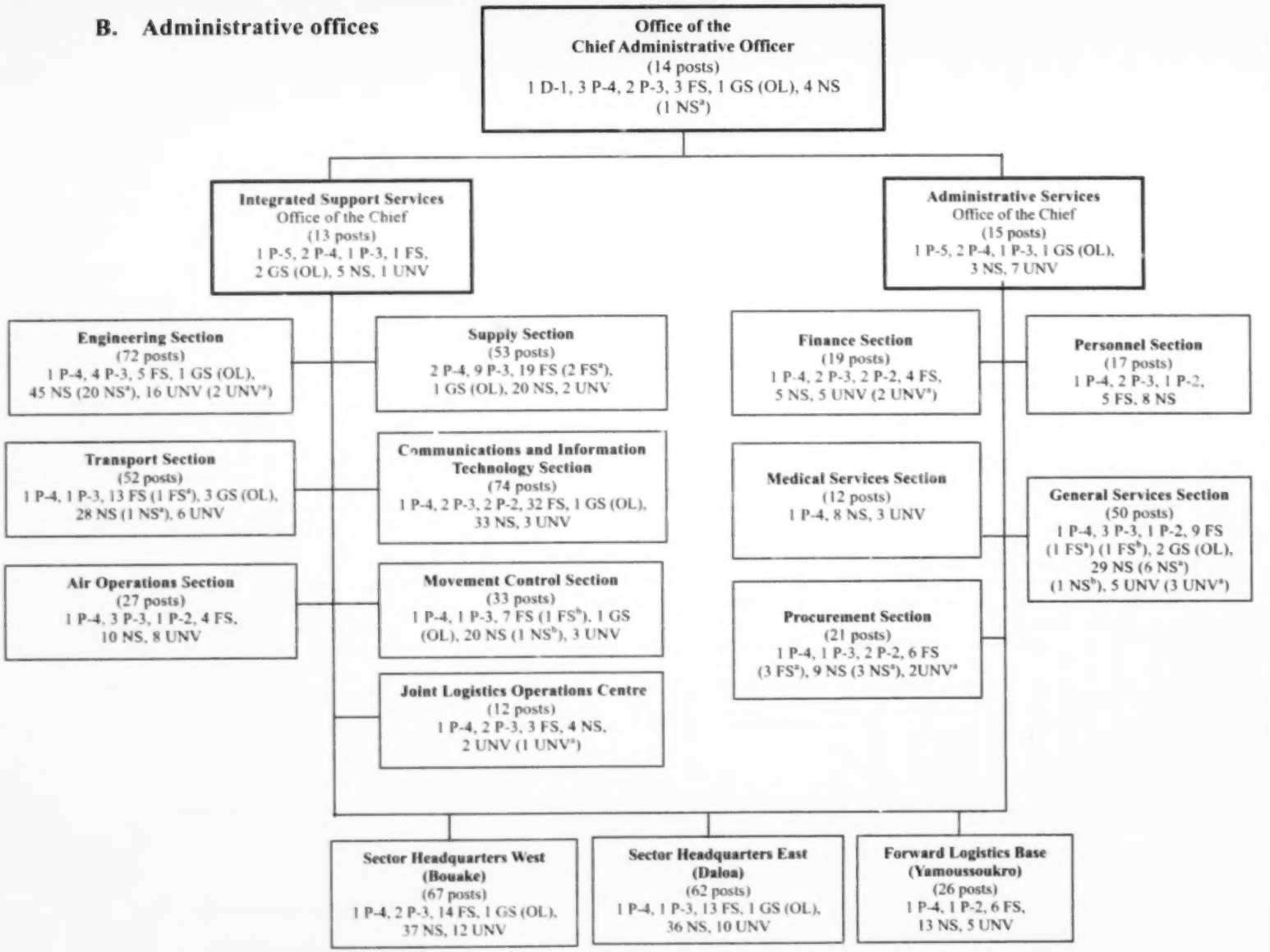
A. Substantive offices



[a] New
[c] Downgraded

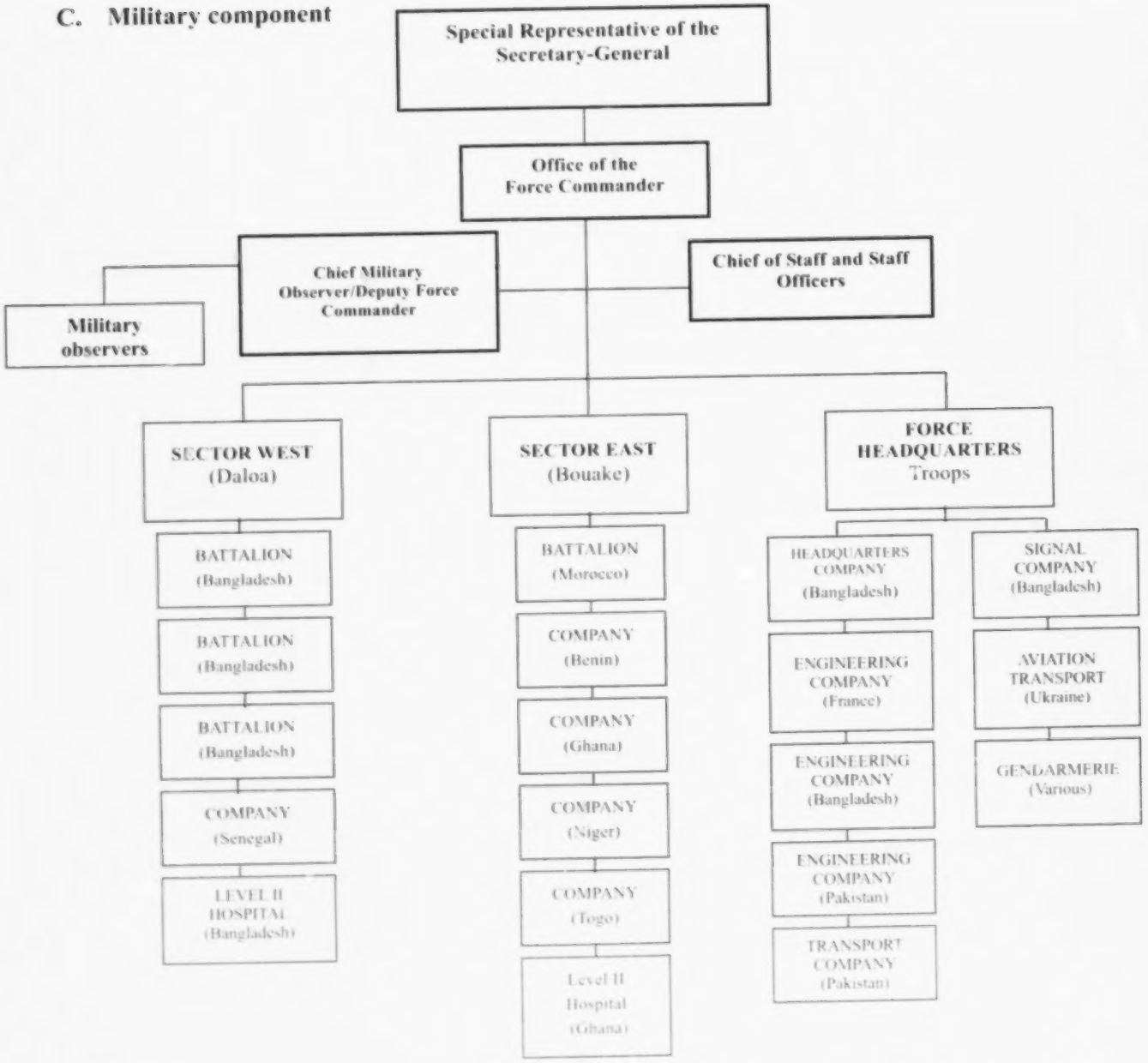
Abbreviations:
FS – Field Service
UNV – United Nations Volunteers
NO – National Officer
NS – National General Service staff
SS – Security Service
CO – Corrections Officers (seconded)

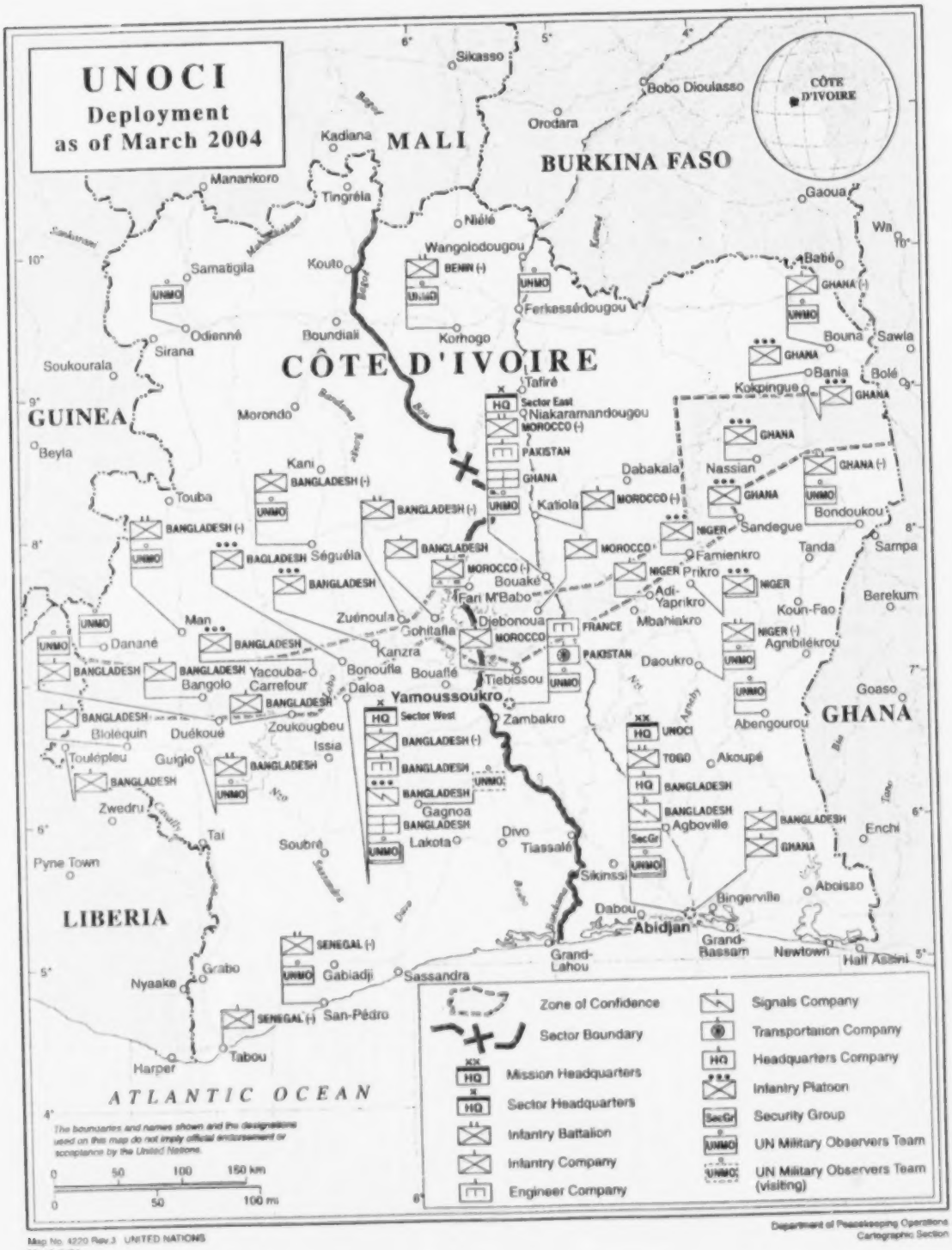
B. Administrative offices



[a] New.
[b] Redeployed.
[c] Downgraded.

C. Military component




UNOCI
Deployment
as of March 2004
CÔTE D'IVOIRE
MALI
BURKINA FASO
GUINEA
LIBERIA
GHANA
ATLANTIC OCEAN
Sikasso
Bobo Dioulasso
Orodara
Kadiana
Manankoro
Tingréla
Niéllé
Gaoua
Wa
Wangolodougou
Samatigila
Kouto
Ferkessédougou
Babé
Odienné
Sirana
Boundiali
Korhogo
Bouna
Sawla
Soukourala
Tafiré
Kokpingue
Bolé
Morondo
Niakaramandougou
Beyla
Kani
Touba
Dabakala
Nassian
Katiola
Bondoukou
Séguéla
Sandegue
Tanda
Sampa
Famienkro
Bouaké
Prikro
Adi-Yapikro
Koun-Fao
Berekum
Man
Zuénoula
Djebonoua
Mbahiakro
Danané
Gohitafla
Kanzra
Agnibilékrou
Yacouba-Bangolo
Bonoufla
Bouaflé
Daoukro
Carrefour
Daloa
Tiebissou
Yamoussoukro
Goaso
Zambakro
Abengourou
Blolequin
Duékoué
Zoukougbeu
Issia
Akoupé
Toulépleu
Guiglo
Gagnoa
Agboville
Zwedru
Divo
Enchi
Tai
Lakota
Tiassalé
Soubré
Sikinssi
Pyne Town
Bingerville
Aboisso
Dabou
Abidjan
Grand-Bassam
Newtown
Half Assini
Grand-Lahou
Grabo
Nyaake
Gabiadji
Sassandra
San-Pédro
Harper
Tabou
Zone of Confidence
Sector Boundary
Mission Headquarters
Sector Headquarters
Infantry Battalion
Infantry Company
Engineer Company
Signals Company
Transportation Company
Headquarters Company
Infantry Platoon
Security Group
UN Military Observers Team
UN Military Observers Team (visiting)
The boundaries and names shown and the designations used on this map do not imply official endorsement or acceptance by the United Nations.
0 50 100 150 km
0 50 100 mi
Map No. 4220 Rev.3 UNITED NATIONS
March 2004
Department of Peacekeeping Operations
Cartographic Section